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CITY AND COUNTY OF SAN FRANCISCO

Budget Estimates Fiscal Year 1965-1966

PART I

Schedules of explanations for proposed
increases or decreases as compared with
Fiscal Year 1964-1965

PART II

Schedules of Proposed Work Programs

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

DEPARTMENT BOARD OR COMMISSION

ALPHABETICAL INDEX OF BUDGET EXPLANATIONS

FISCAL YEAR 1965-1966

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CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

DEPARTMENT, BOARD, OR COMMISSION

ALPHABETICAL INDEX OF BUDGET EXPLANATIONS

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ADULT PROBATION
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-66

1. Retirement of T56 Adult Probation Officer with replacement by new employee.

2. Due to increments.

3. 1424 Clerk Typist - To assist with ever-increasing collections. Collections in the last ten years have tripled and the number of transactions has almost doubled with no increase in the personnel officially assigned to the Cashier's office. We must have this new employee before we can even ask for the one that would be required to handle Municipal Court Fines as outlined in Mr. Byrnes' letter of November 16, 1961. We asked for the latter position the last two years but it has been denied in spite of the fact that we pointed out very clearly that it would be impossible to handle the Fines as requested. See our letter of April 12, 1962 to Mr. Ross.

4. 1444 Clerk Stenographers (3) - Needed so that Officers may do their work rather than that of Clerk Stenographers.

5. 8430 Adult Probation Officers (6) - The caseload has now risen to 266 per officer which is more than three times the quantity recommended for effective supervision. We are not requesting Trainee Probation Officers this year as we want all efforts expended to obtain these six officers.

6. Due to increments and there will be two more Monday nights this year than last year. Amount appropriated last year was not sufficient. B-2 $50, B408&1446 $45, 1404 $15, 8430&T56 $300, 8432 $145, 8434 $45. Total $600.

7. Must have more temporary help to assist with the work during vacations and with the preparation of the annual report.

8. Chief Adult Probation Officer to attend California Probation Officers' Association Conference. Ordinance 4942, Sec. 1. Will be held in San Diego, California, May 1966.

9. More machines will be covered by Service Contracts.

10. For new Probation Officers requested.

Installation Charges	6 @ $11.00	$ 66.00
Recurring Charge	6 @ $8.50 per mo.	$612.00

11. About a 10% increase* over last year plus:

Code 302	6 Costumers @ $20 for new employ.	$120.00
"	10 Wastepaper Baskets @ $2 "	20.00
"	11 File Trays @ $2 "	22.00
"	4 Line-A-Time Machines for present employees to expedite their work @ $35	140.00
		$302.00
	* 10% Increase	$298.00

12. Replace 4 24-year old typewriters with manual ones.

Make	Serial	Purch.	ID#	Amount	Trade	Net
Remington	J2305275	1941	none	$230.00	$15.00	$215.00
Royal	12-2759548	1941	25-164	230.00	5.00	225.00
"	2759015	1941	25-148	230.00	5.00	225.00
Remington	J407349	1942	none	230.00	5.00	225.00
						$890.00

13. Replace two automobiles per recommendation of shop.

*111-103 57 Ford 4 Dr. Sedan E88267 61742 Miles
111-001 59 Rambler 4 Dr. " E88446 39379 Miles

* This was approved for replacement last year but we now have a car in worse condition which we will trade instead. This substitution has been approved by shop.

Replace with	Class A Sedan 4 Dr.	$2150.00	
	Heater-Defroster	65.00	
	Power Steering	70.00	$2285.00
	Total for two		$4570.00

14. Furniture and equipment for new employments.

15. We need more file cabinets as all those ordered four years ago are in use. Some broken down cabinets have been disposed of. Some old case folders have been sent to dead storage at the Record Center. We will need 4 cabinets per year for the Municipal Court Cases and 2 for Superior Court Cases or a total of 12 for two years supply @ $126.00

ART COMMISSION
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

1. Temporary Salaries - Temporary help during the months of June, July, Auguet and September, at which time we have the Pop Concerts, the Art Festival, work to be done in connection with the Civic Center Plaza, and the activitiee of the Commiseion in connection with proposed ordinance for the beautification of public buildinge by work of art.

2. Repairing and refinishing chaire now in uee in office ae the old chaire were purchased in 1932.

3. Reproduction Service - Additional work in connection with new projects.

4. Telephone and Telegraph - Increase in costs of services and anticipated increase in activities.

5. Postage - Additional mailing in connection with new projecte.

6. Municipal Band - There will be an increase of 4% in ecale as established by the Musicians' Union.

7. Municipal Symphony Concerte - To meet Symphony contract with Musiciane' Union due to the increase in Musiciane' ecale as established by Musiciane' Union.

8. Municipal Chorus - It is the plan of the Art Commiesion to create, organize and maintain a Civic Chorale with a membership of approximately 250. There will be no race, creed or color restriction on membership. The director eelected and recommended by the Art Commission is Winifred Baker. Funds necessary for the proposed project are as follows:

Winifred Baker, Director	$6,000
2 accompaniste - $25 per rehearsal (36 weeke plue any extra rehearsale. Fee eetablished by Musiciane' Union.	2,500
Mueic rental and purchaee	1,500
Concert eoloists, average of 4 per concert	800
Rehearsal hall expenses (Janitorial, maintenance, etc.	800
Concert instrumental accompaniment (average of 20 union musiciane per concert)	3,100
Publicity, programe, photographe, secretarial eupplies, etc.	300
	$15,000

9. Municipal Organ Recitals - The cost of the reconstruction of the great pipe organ in the newly-renovated Civic Auditorium wae approximately $40,000. This ie now considered to be one of the finest organs in the United Statee. The Art Commission would like to present a series of 3 Sunday afternoon organ recitals for which the public would pay a emall fee of admission; concerts to take place during the monthe of February, March and April, 1966. Local organiete would be selected for these programs.

10. Furthering Visual Arte - To meet increased production coste in the 19th Annual Art Festival.

11. Materials & Supplies - To meet increased costs due to additional activities of the Commieeion.

12. Equipment - 12 conference chairs..... $336.00
The Art Commiseion has recently moved from the City Planning Building to City Ball. The present conference chairs consiet of odd piecee of furniture eecured from varioue city departmente in 1932, which are entirely inadequate to properly seat the membere of the commission.

13. Typewriter desk to replace the present deek which will be used by the Director of Art who is now on the permanent etaff of the commission 240.00

14. 1 legal file..... 92.00
There are now only 2 filing cabinets in the office and important recorde are kept in paper cartone.

This is the firet office furniture the Art Commiseion has requested in over 12 years. There was no amount requested for the moving into the new quarters.

Reference Index

1. Normal changes in permanent salaries due to Salary Standardization.

2. Cashier, Assessor's Office (1) To supervise the receipt, recording and depositing of money collected in payment of Personal Property taxes. To be assigned to section where work load is heavy during off season.

3. B512 General Clerk Typist (1) This position is permanent and it should be paid out of our permanent funds. Due to a Civil Service technicality the salary for this position has been paid out of temporary salary funds, thus creating an unnecessary drain against this account.

4. 1444 Clerk Stenographer (3) The first position is required in the Land Division and will obviate the need for hiring temporary clerks on a twelve month basis. The second position is required in the Personal Property Audit Division which handles large inventory appraisals for assessment purposes, now handled by one clerk typist. Work load in this division requires the additional position of one Clerk Stenographer, avoiding the necessity of hiring temporary clerks during the year. The third position is required in the Executive Division for growth in clerical and typing duties.

5. 1446 Senior Clerk Stenographer (1) The Probate and Warehouse Division requires a Senior Clerk Stenographer to supervise seasonal clerks and to assist the supervisor in charge of the division.

6. 1724-1726 Electronic Data Processing Salary including 7½% increase.

7. 4202 Assessment Clerks (3) One to be assigned to Public Information Division. Previously, Building Appraisers were assigned on full time basis to this position; the practice was discontinued because of pressing need of services of full complement of appraisers. The Public Information Service has suffered due to reduced staff. Two Assessment Clerks are required in Personal Property Division thus freeing the Personal Property Auditors from excessive clerical duties and assigning auditors exclusively to auditing work.

8. 4220 Personal Property Auditors (6) This additional personnel is required for a continuing audit program that can yield the maximum benefit of the City and County of San Francisco.

9. 4222 Senior Personal Property Auditor (3) Three additional Senior Personal Property Auditors are needed to correlate, assign, and direct the work of the foregoing Property Auditors.

Reference Index

10. 4224 Principal Personal Property Auditor (1) One additional Principal Personal Property Auditor is needed to organize and supervise the appraisal of Personal Property.

11. 4260 Real Property Appraiser, Land (6) Six Real Property Appraisers are needed in this office to aid in current work and to permit the Division to continue the scheduled program of land reappraisals.

12. 4262 Senior Real Property Appraisers, Land (3) Three Senior Real Property Appraisers, Land, are required to correlate, assign and direct the work of the six Real Property Aporaisers, requested by the Land Division.

13. 4263 Principal Real Property Appraiser, Land (1) One Principal Real Property Appraiser in the Land Division is required to assist the Chief of Real Property in carrying out appraisal projects and to analyze data applicable to the valuation of land.

14. 4270 Real Property Appraiser, Building (10) The need for additional Building Appraisers has been recognized in surveys conducted by the Mayor's Office and the State Board of Equalization. and recommendations made by the Grand Jury Committees. The additional personnel will permit the Assessor's Office to broaden and expedite reappraisal of improvements throughout the City.

15. Senior Real Property Appraisers, Building (2) Two additional Senior Real Property Appraisers are needed to correlate, assign and direct the work of the foregoing Building Appraisers.

16. 4273 Principal Real Property Appraisers, Building (2) Two additional Principal Real Property Appraisers are needed to organize and supervise the appraisal program.

17. Senior Attorney (1) An attorney to advise the Assessor in the legal aspects of various matters arising in his office and to be continuously available for consultation, is essential to this office.

18. Account 111 Overtime During the assessment season, the various departments in the Assessor's Office find it necessary to work overtime in order to complete assignments within statutory deadlines.

19. Account 120 Temporary Salaries This is the estimated amount from previous experience that is necessary to hire temporary clerks to deliver and process Personal Property declarations and to up-date records in the various divisions in the office.

Reference Index

20 Account 201 LOCAL FARES. This amount is required for the field activity of this office for personnel not using automobiles.

21 Account 202 FREIGHT CHARGES. Estimated amount required for delivery and return of modern rented IBM equipment.

22 Account 206 TRAVEL EXPENSE.

Official Travel	Number To Attend	Purpose	Ordinance	Date	Place	Est. Cost
Out-of-City Audits	5	Out-of-City & State Audits (Eastern)	File 6210 - Ord. 6244	Sept. - '65	U. S. A.	$6250
International Assn. of Assessing Officers	2	National Assessors Convention	Resolution 350-59	Oct. - '65	Austin,Tex.	1000
County Assessors Convention	8	Conference with State Board of Equalization	File 854-59-Ord. 3-60	Sept. - '65	Los Angeles	1320
Routine Travel Ordinance 3-60, File 854-59, for meetings of the Tax Advisory Committee of the County Supervisors' Association, Legislative and Executive Committee of the Association of County Assessors, California State Legislature or its Committee, the State Board of Equalization and the Bay Area Conference of Assessors, Tax Collectors, Data Processors, Veterans Exemption, Welfare Exemptions Meetings, etc.						3430

23 Account 216 MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT (PUR.) Amount needed for normal repairs. 2 City owned autos are requiring more repairs.

24 Account 218 MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT. Estimated amount of services and repair of office equipment. Includes service agreements for upkeep of obsolete machines.

25 Account 224 SERVICE OF REPRODUCTION BUREAU. Additional amount is for estimated additional offset printing.

26 Account 232 TELEPHONE AND TELEGRAPH. Additional Recurring Charges:

Location	Monthly Charge	Period of Service	Computation	Total	
Room 101, City Hall	$5.50 each	2/1/65 thru 5/31/65	10.00 x 4	$40.00	40
Non-Recurring Charges					
Installation 2 phones @ $5.00 each				$10.00	10

27 Account 233 POSTAGE. Increase in the volume ofmail transactions, veterans inquiries, welfare organization filings, and an increase in office mail generally is covered by this estimate. Also included in this amount is the cost of a general mailing to taxpayers notifying them of legislative changes affecting filing of their declarations, plus notifications to taxpayers concerned of changes in the assessed valuations of their property. This also covers the amount needed for a general mailing of an information pamphlet to the taxpaying public of San Francisco.

28 Account 234 BOOKBINDING AND BLUEPRINTING. This is the estimated amount needed for bookbinding, blueprinting and of rebinding all worn-out sales books and file map volumes. The non-repetitive cost of rebinding sales books is estimated at $500.00

29. Account 235 SUBSCRIPTIONS TO PERIODICALS. This is the amount required for subscriptions to professional publications needed to keep our records up to date and to keep our technical staff advised of modern practices in the appraisal field.

30 Account 240 TELEPHONE DIRECTORY SERVICE. This is the amount required for Directory Service for 1965-1966.

31. Account 241 RENTAL OF OFFICE MACHINES AND EQUIPMENT. This amount represents the monthly rent of IBM equipment used to prepare the Assessment Roll, and to print the real estate tax bills, the rental of a postage meter. The rental for three typewriters needed during the personal property filing season is also included.

32 Account 269 PROFESSIONAL AND SPECIAL SERVICES. The Board of Supervisors, sitting as a County Board of Equalization, requires photographs of buildings involved in protested assessments. To complete building records of the Assessor, a photograph of each structure in San Francisco is required. The cost of this project is estimated at $30,000. Request is herein made for the amount sufficient to have one-half of the project completed in the 1965-66 fiscal year, and request will be made to complete the other half in the 1966-67 fiscal year. Also included is the estimated amount of $6,500 to microfilm old but needed audit records.

33 Account 299 OTHER CONTRACTUAL SERVICES. This figure covers the cost of Sanborn Map corrections for the Building and Land Divisions. Also included is an item of $1,250 to cover tuition of Appraisers advancing their technical education by attending seminars and lectures on modern appraisal practice.

34 Account 203 ALLOWANCE FOR USE OF EMPLOYEES' CARS. This amount is estimated to be needed to pay employees for the use of their cars, based on the formula of 10¢ for the first 800 miles. This also includes parking meter fees.

35 Account 326 TIRES AND TUBES. This amount necessary for normal wear and tear of tires and tubes on city-owned automobiles.

36 Account 367 PHOTOGRAPHIC AND DRAFTING SUPPLIES. This amount represents cost of Photographic and Drafting Supplies.

37 Account 370 CITY DIRECTORY. This is the amount needed for purchase of 4 City Directories @ $85 each, plus Sales Tax.

38 Account 375 STATIONERY AND OFFICE SUPPLIES. This amount represents the cost of stationery and supplies needed for the fiscal year. Included is stationery to inform taxpayers of legislative changes in assessment practices. Also included is the estimated amount needed for stationary and supplies ordered from the Purchasing Department's Warehouse.

39 Account 391 GAS, OIL AND LUBRICATION, ETC. This is the estimate of our gas, oil and lubrication requirements for the fiscal year.

EQUIPMENT IN BUDGET 1965-1966

	REPLACEMENTS	COST	
41	Account 423-10 - Automobile (1) Line 4 Ref.		
	Building Division (1) Automobile, Class A, Replace 1955 Ford Sedan, Serial No. A6RG 140548 Mileage 35000 Used by Chief, Building Dept. for transportation in assessing.	$2,400	$2,400
42	Account 471-10 Desks (4) Line 5 Ref.		
	Administrative Division (1) Desk 30" x 60", Steel Gray Secretarial Replace wooden desk (03-396)	275	
	(1) Desk, Executive Type, Replace Wooden desk (03-400)	375	
	Marina Division (2) Desks, 30" x 60", Steel Gray Secretarial Replace wooden desks (03-916-915)	550	$1,200
43	Account 471-10 - Chairs (12) Line 6 Ref.		
	Administrative Division (1) Chair - Swivel - Posture, Secretary Replace wooden chair (03-224)	75	
	Building Division (1) Chair - Swivel with arms, Metal, Green Leather, Replace (03-483)	100	
	Business Audit Division (2) Chairs - Swivel with arms, Metal, Green Leather, replace (03-207; 654)	200	
	Marine Division (2) Chairs, Swivel with arms, Metal, Green Leather, replace (03-919; 345) (Contingent on 2 new desks)	200	
	Personal Property Division (3) Chairs - Swivel, with arms, Metal, Green Leather, Replace wooden chairs (03-009,031,337)	300	

EQUIPMENT IN BUDGET 1965-66

REPLACEMENTS (Cont'd.)

		COST	
43	Account 471-10 - Chairs (12) (Cont'd.) Line 6 Ref.		
	Personal Property Records		
	(1) Chair, Swivel with arms, Metal, Green Leather, replace wooden chair (03-085)	$100.00	
	Real Estate Records		
	(1) Chair - Posture, Swivel, Metal-Green Leather, Replace (03-314)	75.00	
	Warehouse and Probate Division		
	(1) Chair - Swivel with arms, Metal-Green Leather, Replace (03-974)	100.00	$1,150.00
44	Account 474-30 - Typewriters (8) Line 7 Ref.		
	Administrative Division		
	(1) IBM Electric Typewriter, Type face to be selected, replace 1953 - (03-409)	425.00	
	Business Audit Division		
	(1) Royal Standard, Type face to be selected, replace 1949 (03-363)	225.00	
	Land Division		
	(3) IBM Electric Typewriters, Type face to be selected, Replace (3EE 5025910 - 4239061-13 and 4239076-13)	1,275.00	
	Personal Property Records		
	(1) Royal Electric Typewriter, type face to be selected, replace 1953 (03-978)	425.00	
	Veterans Division		
	(1) Royal Electric typewriter, type face to be selected, replace 1941 (03-642)	425.00	
	Warehouse - Probate Division		
	(1) IBM Electric Typewriter, type face to be selected, replace 1953 (03-937)	425.00	$3,200.00
45	Account 474-20 - Adding Machines (2) Line 8 Ref.		
	Administrative Division		
	(1) Adding Machine, Monroe 10 Key Electric Model 111E 11 - 11 Digit Add 12 digit total, replace (03-384)	295.00	
	Building Division		
	(1) Adding Machine, Monroe 10 key Electric Model 111E11 - 11 digit add, 12 digit total, replace (03-589)	295.00	$ 590.00
46	Account 474-20 - Calculating Machines (2) Line 9 Ref.		
	Building Division		
	(1) Friden Calculator - 10 Bank, replace (03-601) prior to 1951	1,395.00	
	Land Division		
	(1) Monroe Calculator - 10 Bank, Model 6F 212, replace (03-630)	850.00	2,245.00

NEW EQUIPMENT

47	Account 423-10 - Automobiles (2) Line 12 Ref.		
	Land Division		
	(1) Automobile, Class A, 4 dr. Sedan for Chief of Land Division	2,400.00	
	Personal Property Division		
	(1) Automobile, Class A, 4 dr. Sedan for Chief of Personal Property Division	2,400.00	4,800.00
48	Account 466-75 - Drafting Machines (1) Line 14 Ref.		
	Real Property Records		
	(1) Drafting Machine - C. Bruning Co. 24" Arms Model #48-115	152.00	152.00
49	Account 441-40 - Electric Fan (1) Line Ref		
	Public Service and Information		
	(1) Electric Fan	75.00	75.00
50	Account 467-20 - Photographic Equipment (1) Line Ref		
	Land Division		
	(1) Camera, Polaroid Model 900 Kit	185.00	185.00

EQUIPMENT IN BUDGET 1965-66
NEW EQUIPMENT (Cont'd.)

51 Account 471-10 - Desks (22)

Line Ref.		COST	
	Building Division		
(10)	Desks - 30 x 50 Steel Gray Contingent on 10 New Employees	$2,750.00	
	Land Division		
(6)	Desks 30 x 50 Steel Gray Contingent on 6 New Employees	1,650.00	
	Personal Property Division		
(4)	Desks - 30 x 50 Steel Gray 1964 Budget allowed 4 employees	1,100.00	
	Public Service Information		
(2)	Desks 30 x 50 Steel Gray For New Centrex System	550.00	$6,050.00

52 Account 471-10 - Chairs (20)

Line Ref.			
	Building Division		
(10)	Chairs - Swivel - Metal Contingent on New Employees	750.00	
	Land Division		
(6)	Chairs - Swivel - Metal Contingent on New Employees	450.00	
	Personal Property		
(4)	Chairs - Swivel with Arms 1964 Budget Allowed 4 Employees	300.00	
	Public Service and Information		
(2)	Chairs - Swivel - Metal for new Centrex System	150.00	
	Real Estate Records		
(3)	Draftsman's Chairs C.Bruning Model #60-314	227.00	$1,877.00

53 Account 471-10 - File Cabinets (21)

Line Ref.			
	Administrative Division		
(2)	2 Drawer Metal File Cabinet with lock and dividers - Olive Green	150.00	
(1)	4 Drawer Metal File Cabinet with lock and dividers - Olive Green	100.00	
	Business Audit Division		
(2)	5 Drawer Metal File Cabinet Legal size - lock and dividers - Olive Green	$ 250.00	
	Land Division		
(1)	5 Drawer - Remington Rand, Aristocrat Metal - lock and dividers, Olive Green	125.00	
	Personal Property Division		
(6)	4 Drawer, Metal File Cabinets, lock and dividers, Olive Green	600.00	
	Personal Property Records		
(2)	4 Drawer Metal File Cabinets, lock and dividers, Olive Green	200.00	
	Public Service and Information Division		
(1)	2 Drawer - Metal File Cabinet with lock and dividers - Olive Green	75.00	
	Real Estate Division		
(4)	5 Drawer Remington Rand, Metal File Cabinets - Olive Green, with lock and dividers	500.00	
	Veterans Division		
(2)	5 Drawer Metal File Cabinets Legal size - Olive Green with lock and dividers	250.00	$ 2,250.00

54 Account 474-20 - Calculating Machines (4)

Line Ref.			
	Land Division		
(3)	Monroe Calculators Model 6F 212 - 10 Bank	2,550.00	
	Personal Property Division		
(1)	Merchant Calculator	1,050.00	3,600.00

55 Account 474-20 - Adding Mechines (1)

Line Ref.			
	Cashier's Division		
(1)	Monroe Adding Mechine, Electric Model 111E11 - 10 key, 11 digit Add, 12 Digit Total	295.00	295.00

56 Account 854 - MEMBERSHIP DUES

	Membership Dues in the International Association of Assessing Officers, Yearly Renewal Administrative Code Section No. 16.6	20.00	20.00

1 OE 110 PERMANENT SALARY ADJUSTMENTS & INCREMENTS

VARIOUS SALARY ADJUSTMENTS & INCREMENT CHANGES 8626

2 8182 HEAD ATTORNEY CIVIL & CRIMINAL, NEW 19500
1337M1625

THE PRESENT PRACTICE OF DETAILING A DEPUTY CITY ATTORNEY TO FULL-TIME ATTENDANCE AT THE STATE LEGISLATURE WAS BEGUN AROUND 1939. DURING THE PAST 26 YEARS, THERE HAS BEEN NO ADDITIONAL STAFF ALLOWED FOR THIS SERVICE. DURING THIS PERIOD THE NUMBER OF LAWS ENACTED HAS INCREASED ALMOST 100% FROM 1124 IN 1939 TO 2181 IN 1963, AND THE NUMBER OF BILLS INTRODUCED NOW EXCEEDS 5,000. PRIOR TO 1959, THE LEGISLATURE RECESSED FOR AT LEAST 30 DAYS, COMMENCING IN THE LATTER PART OF JANUARY. ALL BILLS THAT WERE TO BE ACTED UPON BY THE LEGISLATURE FOR THAT SESSION HAD TO BE INTRODUCED PRIOR TO THE RECESS. THIS RECESS AFFORDED THE DEPUTY ASSIGNED TO THIS WORK AN OPPORTUNITY TO DIGEST AND REPORT ON ALL BILLS INTRODUCED. SINCE 1959, THE LEGISLATURE NO LONGER RECESSES BUT REMAINS IN CONTINUOUS SESSION UNTIL FINAL ADJOURNMENT IN THE LATTER PART OF JUNE. MEMBERS NO LONGER ARE REQUIRED TOINTRODUCE BILLS DURING THE EARLY PART OF THE SESSION, BUT ARE PERMITTED TO INTRODUCE THEIR BILLS THROUGH THE ENTIRE SESSION WITH THE EXCEPTION OF THE LAST 30 DAYS THEREOF. COMMITTEES OF THE LEGISLATURE BEGIN THEIR MEETINGS IN JANUARY AND THEY ARE HELD WEEKLY THEREAFTER. THE WORK INVOLVED IN DIGESTING AND REPORTING ON THE BILLS PRIOR TO 1959 COULD BE PERFORMED BY THE DEPUTY ASSIGNED DURING THE RECESS. HOWEVER, SINCE 1959 THIS WORK HAS BEEN PERFORMED WHILE THE LEGISLATURE IS IN SESSION WHEN THE DEPUTY IS DEVOTING ALL OF HIS TIME TO COMMITTEE APPEARANCES OR LEGISLATIVE CONFERENCES. THE ADDITIONAL DEPUTY REQUESTED WOULD PERMIT THESE TWO FUNCTIONS TO BE PERFORMED SIMULTANEOUSLY AND WOULD GREATLY INCREASE THE EFFICIENCY OF THE OPERATION BY PERMITTING ATTENDANCE AT MORE MEETINGS AND THE SCHEDULING OF MORE CONFERENCES. WHILE THERE IS NO REGULAR SESSION IN 1966, EXTRAORDINARY SESSIONS HAVE BEEN HELD IN EACH EVEN NUMBERED YEAR SINCE 1959 AND EXTEND SEVERAL MONTHS. THE ESTABLISHMENT OF THE POSITION FOR THE FISCAL YEAR 1965-66 WOULD ENABLE THE USE OF THIS DEPUTY FOR THE 1966 SESSION, AND HE COULD BE INDOCTRINATED INTO THE PROCEDURES AND ACQUAINTED WITH THE

2 8182 HEAD ATTORNEY CIVIL & CRIMINAL, NEW 19500 (CONT'D)
1337M1625

PERSONNEL, SO THAT HE WOULD BE BETTER EQUIPPED TO FUNCTION FULL-TIME AT THE REGULAR SESSION IN 1967. WHEN THE DEPUTY IS NOT ENGAGED IN LEGISLATIVE WORK, HE WOULD BE ASSIGNED TO DUTIES IN THE CITY ATTORNEY'S OFFICE. THESE ASSIGNMENTS WOULD BE OF A GENERAL NATURE. HOWEVER, THE DEPUTY WOULD BE UTILIZED PRIMARILY IN CONNECTION WITH WORK OF THE BOARD OF SUPERVISORS.

3 OE 120 TEMPORARY SALARIES 130

INCREASE IS FOR USE OF A TEMPORARY SR. TELEPHONE OPERATOR FOR VACATION RELIEF FOR 3 WEEKS. $130.00 REPRESENTS MINIMUM WAGE FOR SR. TELEPHONE OPERATOR FOR ONE WEEK.

4 TRAVEL EXPENSE OE 206

CAPTIONED BELOW ARE TRIPS TO BE ATTENDED BY CITY ATTORNEY AND DEPUTIES 1965-66 MUNI ORD. 16.6-30 AMENDING ADMINISTRATIVE CODE.

STATE BAR ASSOCIATION MEETING FOR CITY ATTORNEY AND ONE DEPUTY. MEETING IN SACRAMENTO SEPT 20-24

TRAVEL ALLOWANCE	35.00
$20 PER DAY FOR 5 DAYS	200.00
	235.00

LEAGUE OF CALIFORNIA CITIES, MEETING IN SAN FRANCISCO, CITY ATTORNEY AND ONE DEPUTY IN ATTENDANCE AT S.F. HILTON HOTEL

EXPENSE REGISTRATION FEE	15.00

NIMLO MEETING IN PHILADELPHIA, PA. CITY ATTORNEY AND ONE DEPUTY IN ATTENDANCE OCT 10-14

AIRFARE	626.00
5 days @ $20.00	200.00
MISCELLANEOUS	50.00
	876.00

COUNTY COUNSELS ANNUAL MEETING IN THE FALL AT LOS ANGELES CITY ATTORNEY AND ONE DEPUTY TO ATTEND

AIRFARE	60.00
2 DAYS @ 20.00	80.00
	140.00

GRAND TOTAL FOR TRAVEL 1266.00

5 STATE LEGISLATIVE EXPENSE OE 201.1 $500

TO COVER EXTRAORDINARY SESSIONS IN SPRING OF 1966.

6 LITIGATION AND CLAIMS EXPENSE OE 266 $30,000

THE FISCAL YEARS 1962-1963 AND 1963-1964 OUR OFFICE SPENT APPROXIMATELY $31,000 EACH YEAR FOR LITIGATION AND CLAIMS EXPENSE. THE RATE OF EXPENDITURE FOR THIS CURHENT FISCAL YEAR WILL EXCEED THE $31,000 AMOUNT. THIS RECENT HISTORY OF EXPENDITURES FOR OE 266 INDICATES THAT THE $30,000 REQUESTED FOR 1965-1966 IS REASONABLE AND NECESSARY. ONE REASON FOR THE INCREASE OF THIS ITEM HAS BEEN THE CHANGES IN DISCOVERY PRACTICES, WHICH HAS RESULTED IN MORE AND EXTENSIVE PAPER WORK. IN ADDITION TO THE COST CONNECTED WITH DISCOVERY PRACTICES THERE HAS BEEN A CONSIDERABLE INCREASE IN THE PROSECUTION OF ABATEMENT OF NUISANCE CASES IN CONJUNCTION WITH THE CITY'S URBAN RENEWAL PROGRAM. THESE REASONS COUPLED WITH THE GENERAL INCREASE IN COST OF SERVICES HAS NECSSITATED THE REQUEST FOR $30,000.

7 FLOOR COVERINGS, CARPETS OE 372 $600

CARPET IN ROOM #3 IS WORN BADLY. ESTIMATED AGE IS 30 YEARS. ROOM SIZE 28' X 12'6" APPROXIMATELY 40 SQ YARDS CARPET, PADDING & LABOR

8 OE 400 EQUIPMENT, REP.

OE 471 4 STENO CHAIRS. THE 4 CHAIRS TO BE REPLACED ARE IN VERY POOR CONDITION AND SHOULD BE SCRAPPED.

45.00 EACH $180

9 OE 471 CHAIRS SWIVEL

REPLACE TWO CHAIRS THAT ARE IN POOR CONDITION WALNUT #980 JASPER OR EQUIVALENT

80.00 EACH $160

10 OE 471 CABINETS, FILE 5 DRAWER, GRAY

REPLACE 4 OLD WOODEN CABINETS USED FOR CLAIMS & ANTI-TRUST FILES THAT ARE IN CONSTANT USE

125.00 EACH $500

OE 400 EQUIPMENT, REP. CONTINUED

11 OE 474 IBM TYPEWRITERS, MODEL C STANDARD

2 @ 348.40 EACH

PRICE	450
2 KEY CHANGES	10
	460
TAX	18.40
	478.40
TRADE-INS	130.00 (NOS 1234701 & 1234702)
	348.40 EACH $695

OE 400 EQUIPMENT, NEW

12 OE 471 LECTERN, NEW

LECTERN TO BE USED IN CONNECTION WITH STORING OF CITY ATTORNEY OPINIONS. SIZE 7' LENGTH X 4' HIGH 3' DEPT. A TWO-SHELF 12" DEEP BOOK CASE TO HOLD OPINIONS $800

13 OE 471 BOOK SHELVING, NEW

PORTABLE EXTENSION OF EXISTING BOOK SHELVES IN LIBRARY. LIGHT OAK 39 RUNNING FEET X 7 FT IN HEIGHT X 9 INCHES DEEP $2000

14 OE 474 STENOCORD THANSCRIBERS & DICTATORS

THESE MACHINES ARE REQUESTED TO INCREASE EFFICIENCY OF DEPUTY CA & CLERICAL STAFF. MANY DEPUTIES HAVE REQUESTED THAT THIS EQUIPMENT FOR DICTATING IS MOST HELPFUL WHEN A STENOGRAPHER IS NOT AVAILABLE DUHING THE DAY AND ESPECIALLY FOH NIGHT & WEEK-END WORK.

2 STENOCORD TRANSCRIBERS 270 PLUS 15 ACCES	570
1 STENOCORD DICTATORS 260 PLUS 15 ACCES	275
	845
PLUS TAX	30
	875
TOTAL EQUIPMENT	5210

15 MEMBERSHIP DUES OE 854

NATIONAL INSTITUTE OF MUNICIPAL LAW OFFICERS
ADM CODE 16.6.4 FILE 12222 ORD 8786

NIMLO	930
LEAGUE CALIF. CITIES	20
NTL ASSN COUNTY ATTYS	10
DIST. ATTORNEYS ASSN	15
	975

1. 1402 Junior Clerk (318-385) $3,816

A 1402 Junior Clerk is requested to serve as a general office assistant and messenger for the benefit of the entire department. The person filling this position would sort and distribute incoming mail; serve as a messenger to other City Departments for pickup or delivery of materials, supplies, permit applications and correspondence; would have general responsibility for operation of the mimeograph, ditto, and photocopier machines and would perform related duties for all divisions of the department. With the proposed acquisition of additional office space outside of the Department's present building, a Junior Clerk will become an important liaison agent between members of the Department's staff housed in different locations. This employment will allow typists and other higher salaried employees to concentrate more specifically and effectively on duties and responsibilities more pertinent to their positions and salaries.

2. Salary Increments

3. 1424 Clerk Typists ($367-447) $8,808

Two 1424 Clerk Typists are requested for the Planning Division. Presently, only two clerical positions are available to process reports and correspondence prepared by the fifteen professional staff members in this Division; because of this disproportionate ratio of professional employees to clerical employees, bottlenecks frequently develop and impede the Division's satisfactory performance of its responsibilities. An increase of professional employments without an attendant increase of clerical personnel for the Division will complicate this undesirable condition; and the potential of the new professional planners for making significant contributions towards completion of the Department's proposed work program will be limited to a measurable extent if the requested clerical employees are not approved.

4. 1446 Senior Clerk Stenographer (425-518) $5,100

One 1446 Senior Clerk Stenographer is requested for Zoning Division to serve as secretary to the 5112 Zoning Administrator, taking his dictation and other letters and material for typing, answering his telephones and screening callers, and arranging appointments with and meetings for him. This new position would exercise some supervision over the 1444 Clerk Stenographer position and the 1424 Clerk Typist position presently in the Zoning Division and would relieve the 1408 Principal Clerk for concentration on maintenance of the legal records and documents and refinement of systems and procedures by which the Zoning Division administers the City Planning Code (zoning ordinance). This increase of the clerical staff of the Zoning Division to four positions will also be necessary (1) for handling the clerical workload related to the increased code revision, enforcement and nonconforming use program activity of the coming year, (2) for relieving undue pressure upon the present clerical staff in publishing and mailing required legal notices of zoning hearings, and (3) for performing various operations of a primarily clerical nature that must presently be handled by technical personnel.

5. Chief Planner (1099-1337) $13,188

One Chief Planner is requested to serve as Chief of the Planning Division. The responsibilities assigned to this Division are presently carried by the Assistant Director and four Senior Planners. The time of the Assistant Director has been increasingly extended to serve as Assistant to the Director in his many functions relating to the Commission, Mayor, Board of Supervisors, other agencies, and the public.

Adequate performance of the Planning Division work Program requires an experienced planner at a top supervisory level who will act as internal manager of all Division projects. This position would be immediately responsible to the Director and would serve on a comparable level within the department as the Zoning Administrator and Assistant Director. This postion was recommended by Arthur D. Little, Inc. in its supplemental report on Organization and Administration pertaining to the Department of City Planning submitted in March 1964. Commenting on the recommendation, the City Planning Commission on October 1, 1964, stated that "the Commission concurs in the establishment immediately of a new position of Chief of the Planning Division, with full responsibility for the program and functioning of that Division, at a salary level equal with the Assistant Director of Planning and Zoning Administrator."

The many responsibilities embodied in the work program of the Division are described in the work program statement and in the description of other new positions requested below.

6. Research Assistant (565-686) $6,780

One Planning Research Assistant is requested to serve in the "core" team working on the Community Renewal Program. This special position, lower in pay than the Assistant Planner, is being created to fill a need for data collection on a sub-professional level. The educational requirements of this position are not as extensive as that of the professional grade, but the work to be done demands the exercise of ingenuity and discretion. Under supervision, the Research Assistant would examine sources, collect data, tabulate, perform (Continued on Sheet No. 2)

routine calculations, and thereby relieve the professional staff for analytical work and program formulation.

When not employed in data reconnaissance and preliminary analysis, the Research Assistant would also maintain the department's library and file system, An important adjunct of its entire information system.

7. 5278 Assistant City Planner (644-782) $38,640.

In order to pursue the programs which are expected of the department in 1965-1966, the addition of these five positions is requested. A review of the work program of the past year reveals that one of the greatest weaknesses suffered by the department was a lack of personnel to accomplish the expected goals. It will be noted that when the budget was submitted for the last fiscal year, a number of programs were projected for completion during 1964 and 1965 which are still either in progress or have not yet been attempted. The successful completion of these programs depended upon the addition of the requested staff members, but most of these positions were denied. Hence the work program projected for 1964-65 remains largely uncompleted.

In 1965-66, it is anticipated that the demands for service made upon this department will be even greater in view of the work yet undone. The positions in the assistant city planner category are especially important for the accomplishment of programs, for it is on this level that much of the necessary background analysis, preliminary report writing, liaison and related tasks are assigned. An adequate staff of well qualified assistant planners relieves associates and seniors of much detail work and permits their attention to be given to the more important tasks of program design, policy formulation, and inter-agency liaison.

The specific assignment of the new positions is as follows:

Transportation Division, Master Plan Section

One assistant will be assigned to this section. The demonstrated need for further and more effective research and planning in the problem areas of freeway development, transit coordination, and the detailed planning of specific traffic arteries requires the enlargement of this staff. If San Francisco is to meet the challenge of an increasing burden of automotive traffic in the immediate future, it is essential that adequate staff be provided for this function as soon as possible.

Land Use Division, Master Plan Section (Special Projects)

Two assistants will be required by this section. The special projects group undertakes necessary research and report writing for such assignments as community and neighborhood plans, public facilities locations, urban amenity and design projects, and similar tasks. It requires of its staff members considerable versatility of approach and the ability to coordinate the particular development with the general context of city wide planning.

In the past year, such enterprises as the special height limit studies for Chinatown have been executed by members of the staff who are engaged concurrently in other assignments as well. The creation of a mobile, versatile force will be able to resolve the conflict in the allocation of staff between the necessary long term planning commitments and the important short term projects.

Capital Improvement Program and Referral Division

Capital Improvement Program Subsection. The addition of another assistant to this section will enable the capital improvement group to become more than a housekeeping and account minding body. Two full-time, year-round assistants will be required to assist in the programming function considered essential in the new Community Renewal Program effort. The principal task, aside from the preparation of the annual report, will be that of formulating long term programs, assessing the priority assigned to projects, and preparing reports for the Commission and the Capital Improvements Advisory Committee. In conjunction with the staff of the Community Renewal Program, the staff of this section will have an even greater responsibility than they have hitherto borne for policy formulation.

Referral and Subdivision Subsection. Bringing the strength of this subsection of two planners will facilitate the required review of subdivisions and referrals for the sale of city property and similar matters. In addition to facilitating review of these matters, required by the Charter, these planners will also be available for special programs within the Capital Improvement Program and the Community Renewal Program. They constitute a reserve strength, so to speak, that may be deployed in situations where additional strength must be called upon.

8. Assistant City Planner - Urban Economist - Demographer (644-782) $7,728

This new position is required for the maintenance of the Community Renewal Program. As a part of the continuing Community Renewal Program team, this position will undertake economic and demographic research to develop findings upon which decisions relating to the capital improvement program, the master plan, and zoning changes may be made; will keep abreast with the activities of other research organizations in the Bay Area and the State, such as the Association of Bay Area Governments, and the State Office of Planning; will prepare periodic inventories of the resources of the local economy relevant to the planning process; will serve, as the Director's representative, as "census tract key person" in reviewing and revising census tract boundaries; and will collect suitable statistics on a continuing basis pertaining to the level of business activities in the city and changes in the composition of the population which affect local planning decisions. It should be emphasized that the services of this staff member would be of use not only to the Community Renewal Program, for which they would be essential, but for the Master Plan section as well.

9. Assistant City Planner - Urban Sociologist (644-782) $7,728

This new position is required for the maintenance of the Community Renewal Program. This position will develop a structure for the collection of suitable statistics on a continuing basis on social characteristics which affect renewal programming, and prepare periodic inventories of the social resources of the City relevant to the renewal process.

10. 5280 Associate City Planner (745-905) $8,940

One 5280 Associate City Planner is requested for the Land Use Division of the Master Plan Section which is responsible for mapping, measurement and analysis of existing land use, neighborhood and the community design plans; preparation of the text and maps of additions or amendments to the Master Plan, including the Downtown Plan and the review and revision of the Civic Center Development Plan; analysis of redevelopment and renewal program studies, including review of existing projects, preparation of preliminary plans, and review of final development plans; formulation of urban design criteria and controls for protection of aesthetic, architectural, and historical values in conjunction with the Downtown Plan and the Community Renewal Program; preparation of special area plans, such as the South Bayshore area, the Lake Merced area, and the Bernal Heights area.

The addition of a new position at the Associate level would give a needed increase in group personnel assigned to carry out the above assignments; it will also provide a level of responsibility and expertness necessary to supervise the work of the Assistant Planners.

11. Senior City Planner - Urban Systems Analyst (884-1073) $10,608

This new position is required for the maintenance of the Community Renewal Program. It will direct the professional and technical personnel of the CRP Section; design mathematical simulation and other analytical models; design, study, analyze, evaluate and prepare reports on social, economic and physical data relating to urban renewal programming; recommend and prepare changes for urban renewal and related legislation.

12. 5290 Assistant City Planner (Zoning) (644-782) $7,728

One 5290 Assistant City Planner (Zoning) is requested to complete the three-man staff for code revision and related projects described under the request for a 5294 Senior City Planner (Zoning).

This person would assist in the gathering and analysis of technical data, preparation and presentation of material for use by staff and other agencies, and submissions of official documents. Such assistance will make possible the degree of thoroughness and accuracy in dealing with property rights which is so essential in the work of this section.

13. 5292 Associate City Planner (Zoning) (728-884) $8,736

One 5292 Associate City Planner (Zoning) is requested, to be put in general charge of the work of the Zoning Division on enforcement actions under the Planning Code and on non-conforming uses. These are the two areas, together with code revision and related projects, for which the Division is most seriously understaffed. At present only one Assistant City Planner (Zoning) is assigned to each function, with part of the time of each of these persons diverted to other matters. Moreover, adequate supervision of these persons has not been possible, and this new Associate position is required to provide such supervision and the additional manpower which is necessary for these two functions.

In enforcement, it has not been possible to answer and process all complaints of alleged violations of the Planning Code; nor has it been possible to attend to the more serious violations discovered by the staff itself. Sporadic enforcement of this type is inequitable and at times worse than no enforcement at all. In addition, there has been no manpower available to follow up such matters as the conditions and stipulations incorporated in decisions of the Planning Commission after extensive study and public hearing. Submitted as an appendix to this budget material is a list of major categories of violation cases that have accumulated under the 1900 Planning Code.

The nonconforming use program is now entering the second twelve months in which it has not been possible to carry out periodic field surveys of the 4000 properties in the city which have a significant type of nonconforming or similar status, and present information on these properties is becoming less and less current. During the coming years there will be an increasing demand on staff time for (1) tracing the use history of these properties historically over the 44 years of zoning in San Francisco, (2) processing current permit applications concerning nonconforming uses, (3) handling general inquiries (at the rate of a dozen or more a day), (4) updating office records, (5) following up the termination of uses for which notices of early termination have been sent, (6) processing applications for changes from nonconforming to conditional use status, (7) studying possible revisions of the nonconforming use provisions of the Planning Code, and (8) sending notices to owners of several hundred properties with unusual but nonterminable status who should be informed of such status in the interests of sound administration of the Code. A more extensive list of items concerning nonconforming uses is appended to this budget material in the form of a work program for this specific project.

14. 5294 Senior City Planner (Zoning) (884-1073) $10,608

One 5294 Senior City Planner (Zoning) is requested for code revision and related projects. It has not been possible to assign more than one person on a continuing basis to this important work and currently the principal person so assigned is a 5292 Associate City Planner (Zoning) whose time is frequently diverted to other projects; additional work in this area is done on uncompensated overtime. The requests of the Department for the current year's budget included a staff of three persons for code revision and related projects; in the budget for the coming year, it is again requested that the personnel for this section of the Zoning Division be increased to three, with one 5294 Senior and one 5290 Assistant City Planner (Zoning) to be added.

Code revision and related projects are a continuing, basic function in the administration of the Planning Code. During the coming year the intensive study of the C-3 zoning district will be the most important project. City-wide reclassification of several hundred acres from R-3 to the new R-3.5 district has yet to be undertaken. Complete review of off-street parking requirements in the Planning Code has been a priority need for some time. A list of over sixty other such work items is contained in the January 1965 report on "A Zoning Division Work Program for Code Revision and Related Projects," which is submitted as an appendix to this budget material.

In order to perform adequately, the Zoning Division section for code revision and related projects will require two persons devoting most of their time to major code studies, with a third person carrying out a series of other significant projects such as (1) minor code amendments, of which there are a considerable number requiring early attention, some having been requested by the Board of Supervisors over the last year or two; (2) assembling and refinement of interpretations of the Planning Code that have been made from day to day over the last 5 years; (3) preparation of formal Zoning Bulletins dealing with broad areas of Code interpretation and explanation; and (4) preparation of other material essential to the administration of the Code.

This position on the level of 5294 Senior City Planner (Zoning) is requested to head this section because such a section head represents the Zoning Division at meetings with other Departments, industry groups and neighborhood associations on matters of basic immediate concern to such groups. He must be in continuous liaison on the Master Plan and related matters with Senior Planners heading the various sections of the Planning Division, and should be on a par with Senior Planners heading the other sections of the Zoning Division. In addition, this new Senior position is needed to supplement the two Senior positions presently in the Zoning Division for the supervision and training of four 5292 Associates and eight 5290 Assistants.

15. 5328 City Planning Draftsmen (613-745) $14,712

Two additional 5328 City Planning Draftsmen are requested. Presently the backlog of drafting work could readily employ the services of two additional draftsmen. The staff of the Graphics Division of the Department is at the level realized in the early 1940's, although the number of employments assigned to the Planning and Zoning Divisions has increased

during the interim period. Since the Graphics Division serves the other Divisions, its duties have increased appreciably as the projects and personnel of the other Divisions have been expanded. As additional personnel are requested for the two major divisions, and as a significant expansion of the Department's work program is proposed, a concomitant increase of responsibility for the Graphics Division is foreseen. Two additional employments in the Graphics Division will be needed to assure effective performance of this Division under the pressures of an increasing work load.

16. Capital Improvement Program

Additional employment needed for preparation of annual Capital Improvement Program Report:

One 1444 Clerk Stenographer 3 mos. @ $405 - $1,215

Vacation Relief

One 1444 Clerk Stenographer 3 mos. @ $405 - $1,215

Up-dating Assessor's Block Books

One 5328 City Planning Draftsman is requested on a temporary basis for a period of nine months for the purpose of up-dating the full set of Assessor's Block Books which are maintained by the Department. By the beginning of the new fiscal year, information contained in the Department's present set of block books will be more than six years out of date.

One 5328 City Planning Draftsman 9 mos. @ $613.00 $5,517

17. Each of the five citizen members of the City Planning Commission is authorized to receive $15. for attendance at any Regular or Special Meeting of the Commission. In recent years, insufficient funds have been allotted for this account. During the fiscal year 1963-1964, $3,600 was allotted; the Commissioners earned $3,810. During the present fiscal year, $3,700 has been allotted; as of December 31, $2,025 has already been earned. With expansion of the Department's work program, the responsibilities of the Commission increase, and additional meetings will be necessary. Therefore, it is requested that funds in the amount of $5,000 be allotted for this account.

18. Local Fares

During the next fiscal year, the Department will be involved in several major studies which will be undertaken individually or in conjunction with other agencies. Since the Department must maintain constant liaison with its consultants and with the other responsible agencies, and since members of the Department are expected to keep in contact with an increasing number of related civic and private agencies, an increase in this account from $125 to $175 will be necessary.

19. Moving Expenses

In conjunction with the Department's request for acquisition of additional office space, it is estimated that funds in the amount of $500 will be necessary to cover the moving expenses which will be incurred.

20. Official Travel

American Institute of Planners -

Number of Persons to Attend:		2 staff members
Purpose	:	Annual Conference, membership therein authorized by Section 16.6 (13) of the Administrative Code
Date of Meeting	:	October 24-28, 1965
Place of Meeting	:	St. Louis, Missouri
Amount Requested	:	$666.00

American Society of Planning Officials

Number of Persons to Attend:		3 (1 Commissioner and 2 staff members)
Purpose	:	Annual Conference, membership therein authorized by Section 16.6 (13) of the Administrative Code
Date of Meeting	:	April 17-21, 1966
Place of Meeting	:	Baltimore, Maryland
Amount Requested	:	$1275.00

21. Reproduction Services

As the responsibilities and activities of the Department of City Planning increase, demands placed upon this account also increase proportionately. $3,900, the amount approved for the current fiscal year, has proven to be inadequate; seventy-four per cent of the account had to be expended during the first six months of the year, and the remainder will not be sufficient to meet necessary expenses for the

rest of the year.

Additional funds in the amount of $700 will be needed to cover reproduction costs for one set of unbound Assessor's Block Maps and approximately 300 extra pages for insertion in present Block Books.

In view of the ambitious work program scheduled for the next fiscal year, it is anticipated that a minimum amount of $6,200 will be necessary to cover the cost of these indispensable services.

22. Telephone and Telegraph

At current rates, monthly telephone charges average approximately $260 per month. New service requested in this budget will cost approximately $185 per month. Therefore, total monthly charges in 1965-1966 will amount to approximately $445 per month, or $5,340 for the entire fiscal year.

New Service Required

Anticipated need for additional stations, locals, and intercom communication in conjunction with expansion of staff and acquisition of new office space:

*3 new stations with total of 18 instruments:
**New 6A intercom line to link these stations:

	Non-recurring	Recurring
*	$199.	$142
**	270.	43.
TOTALS:	$469.	$185.

23. Postage

While $2350 had been allotted in prior fiscal years, the approved amount was cut to $1900 during the present fiscal year. The amount presently budgeted is not sufficient to cover the Department's normal mailing expenses. During the next fiscal year, many properties throughout the City will be re-classified from R-3 to R-3.5; notices of the proposed reclassifications must be mailed to approximately 15,000 property owners. Additional mailing will also be necessitated by the increased scope of the Department's work program during the ensuing fiscal year; each of the studies proposed to be undertaken will involve a significant increase of postal expense. At least $4000 will be needed for postage during the year.

24. Official Printing

Official Advertising, Routine	$ 3600.
Official Advertising, Special, in conjunction with establishment of R-3.5 Districts	1150.
Capital Improvement Program Report	2000.
Special Reports, including:	
Ordinance Language Supplement for C-3	
Report on Central Business District	550.
Report on Off-Street Parking Requirements	1000.
Publication of the Master Plan and a separate descriptive report on the Master Plan	10000.
Transportation Report	2000.
Population Report	1000.
20 Year Report on Planning in San Francisco in Retrospect and Prospect	3300.
Additional copies of the Downtown Plan Report	2800.
Developing film and printing photographs:	
For Northern Waterfront and Special Studies	600.
Routine	600.
Color Slides of Land Use and Zoning Maps	2000.
Microfilming records and maps for preservation	500.
Combining and rebinding three sets of block books into a single set consisting of twenty-one volumes	1000.

25. Subscriptions

$30 additional is required to cover increases in subscription rates of various publications. $8 additional is requested to provide a subscription to the Journal of Regional Science. $288 will be needed for this account.

26. Other Professional and Special Services

The Community Renewal Program study which has been in progress for the past two years will be completed in the spring of 1965. After the study is completed, the Department of City Planning will have the responsibility for maintaining, updating and revising the data which underlie the program. The Community Renewal Program must be maintained as an effective and up-to-date programming tool for the use of the City's policy makers and decision makers; the mathematical simulation model which has been developed as a part of the Community Renewal Program should be used as an on-going tool for data analysis and forecasting. Having taken stock of the responsibilities which will accrue to the Department of City Planning, the consultant firm of Arthur D. Little, Inc. has recommended that funds in the amount of $18,000. for special services should be requested in addition to extra

specialized personnel in order that the Department might fulfill these responsibilities. The special services which will be needed are as follows:

"Programming" Services, e.g., use of ADC	$5,000.
"Computer" time and services	9,000.
Key Punching Services	2,000.
Special cross-tabulations from special 1960 census tape, at $200. per run	2,000.

27. Miscellaneous Contractual

$850. is required for maintenance and up-dating of Sanborn Map Land Use records. $2,418. is requested to supplement the existing service by providing the Condition of Structure Analysis. $200. is needed for maintenance and up-dating of one Realty Index and one Land Directory Service at $100. each; an additional $100. is requested for an additional copy of the Realty Index.

28. Consultants

Consultant Services are requested as follows:

Design Consultants for Northern Waterfront Study including presentation model and report	$100,000.
Consultant Services of Arthur D. Little, Inc. for Economic Study in conjunction with the Northern Waterfront Study	8,750.
Consultant Service for on-going Community Renewal Program	30,000.
Urban Design Consultants for Special Projects including station design in Upper Market, Eureka Valley, and West Portal Areas	75,000.
Graphic Designers to prepare special reports as needed	9,000.

29. Photographic and Drafting Supplies

In addition to funds necessary for establishing a workable inventory of drafting supplies for the fiscal year 1965-66, $900. is requested for purchase of film to be used for the Northern Waterfront study and other special and routine studies. Funds in the amount of $400. will be needed to purchase materials for construction of working models and other visual aids which will be used in conjunction with the Northern Waterfront study and other special projects. It is estimated that a minimum amount of $3000. in this account will be necessary to provide these basic photographic and drafting supplies.

30. Office Supplies and Devices

This most essential account provides the material source for the bulk of the projects undertaken by the Department. Because of the extraordinary bulk of reports and correspondence processed by the Department during recent fiscal years, and because of limited funds, it has not been possible to maintain a workable inventory of these supplies. Work production has often been interrupted on emergency projects because a sufficient inventory of working supplies has not been immediately available. With an expanded work program for the next fiscal year, use of these supplies can be expected to increase to a measurable extent. $4000. will be needed and is requested.

31. Miscellaneous (Bottled Water)

An increase of $5. is requested to meet increased cost per bottle for present service; in addition, it is requested that the total amount be doubled in order that bottled water might be provided for the new office space being requested. Total: $110.

32. Three metal typist desks are requested to accommodate the clerical employees asked for in this budget. These desks will cost $145. each, $435. total.

33. Three typist posture chairs are needed. These chairs will be used by the clerical employees requested in this budget. $40. each, $120. total.

34. Three typist platforms will be necessary to support the electric typewriters being requested for the three new clerical positions. These platforms will cost $49. each, $147. total.

35. Fourteen metal desks with six inch overhangs are requested; these desks will serve new professional personnel included in this budget. If funds are approved for purchase of a new wooden desk for the Director of Planning, his present desk will be used by the Chief Planner and one of the requested metal desks may be deleted. The metal desks will cost $165. each, $2310. total.

36. Fourteen executive posture chairs are requested; these chairs will be utilized by new personnel. These swivel armchairs will cost $55. each, $770. total.

37. Three four-drawer letter-size filing cabinets (metal) are needed for storage of maps which have been reduced 8½ x 11" size. These files will enable the Graphics Division to increase the use of these small and economical maps, bringing an attendant decrease in printing costs.

$88. each, $264. total.

38. Three three-drawer legal-size metal filing cabinets are presently needed. One of these file cabinets will be used in the Planning Division for referrals; the other will be used in the Zoning Division for current Commission cases. One additional file cabinet will be needed for the Chief Planner. Each of these file cabinets will cost $90.; total cost will be $270.

39. Four four-drawer legal-size filing cabinets are requested for storage of Zoning and Variance records. $105. each, $420 total.

40. Two fifteen-drawer oak map file cases are necessary for storage of Land Use maps, Master Plan maps, Special Area Study maps, and Community Renewal Program maps. These cases will cost $650. each, $1300. total.

41. Two drafting stools will be needed for new employees. $45. each, $90. total.

42. Three new wooden book cases containing three shelves each are requested for the Director's Office. Two of the bookcases presently in the Director's Office will be used by the Graphics Division for storage of reference materials needed by the City Planning Draftsmen, the third older bookcase will be used by the Chief Planner. Each of the new bookcases will cost $125., total $375.

43. Ten walnut conference chairs are requested. These chairs will be used by members of the City Planning Commission and by members of the staff for the numerous meetings which are held in the offices of the Department of City Planning. The Conference Chairs will cost $85. each, $850. total.

44. One walnut conference table capable of seating ten persons is requested for use by the Commission and members of the Department's staff. $700.

45. Two oravisual easels are needed by the Graphics Division. They will cost $53. each, $106. total.

46. One new wooden desk is requested for the office of the Director of Planning. Cost, $500.

47. $210. is requested to purchase one executive posture chair for the office of the Director of Planning.

48. Two guest chairs are requested for the comfort of visitors to the office of the Director of Planning. These chairs will cost $175. each, total $350.

49. Ten aluminum side chairs ($40. each, $400. total) are requested. These chairs will be used by the Chief Planner and Senior City Planners requested in this budget to accommodate members of the public and staff members under their supervision during discussion periods.

50. One couch is requested for installation in the Women's lounge in the new office space being requested. $125.

51. Two typewriter stands for manual typewriters are needed. $40. each, $80. total.

52. Four collating racks are requested to aid staff members in the assembling of mimeographed literature. $28. each, $112. total.

53. One Cutawl machine with circle cutting attachment and case ($250.) will be necessary to enable members of the Department's staff to prepare working models in conjunction with some of special projects scheduled to be undertaken during the coming fiscal year.

54. Four standard electric typewriters are requested. Three of these machines will be used by the new clerical employees who are being requested; the fourth machine will replace a machine needing repairs in excess of fifty per cent of the purchase price of a new machine. The new machines will cost $440. each, $1760. total.

55. One Monroe-Matic Printing Rotary Calculator is needed for calculations which must be performed by the Graphics Division and the Community Renewal Program Section of the Planning Division. This machine, in conjunction with the Epic 2000 Electronic Calculator being requested below, should be sufficient to meet the requirements of these two Divisions which were originally expressed in terms of three conventional machines. The Monroe-Matic Printing Rotary Calculator will cost $1283.

56. One Monroe Epic 2000 Electronic Calculator is requested. This machine is completely electronic, it is faster in operation than most of the conventional rotary calculators, and it is capable of operating with or without tape. Most significantly, the machine has four memory registers and is capable of performing automatically fourteen step series of arithmetical operations. A machine with this range and capacity will enable members of the Community Renewal Program section of the Planning Division to perform statistical operations within the offices of the Department which would otherwise have to be performed by outside contractors. The machine will also be used by the Graphics Division for computation of basic data on land use, age, and condition of structure surveys. It has been estimated that use of this machine would have reduced the amount of time expended over the past three years on community land use survey calculations and tabulations by seventy-five per cent for a resultant saving of $4470. worth of staff time during this period. The Graphics Division has requested one additional calculator for its own use; the consultant firm of Arthur D. Little, Inc. has suggested that two additional calculators should be acquired for the exclusive use of the Community Renewal Section of the Planning Division. However, if the Monroe Epic 2000 Electronic Calculator and the Monroe-Matic Printing Rotary Calculator requested above are provided, they will suffice in lieu of three conventional machines. The Monroe Epic 2000 Electronic Calculator will cost $2205.

57. Two Vemco Drafting Machines will be necessary to accommodate the extra employments requested for the Graphics Division. Cost of these machines will be $175. each, $350. total.

58. One Leroy Lettering Set #612900 is requested for the Graphics Division. $108.

59. A request is made for a 35 mm. Automatic Camera with 35-50 mm. lens coupled with range finder or single lens reflex, automatic light exposure, automatic film advance, f/2.8 minimum lens opening, and flash attachment; with case. The camera will be used to take pictures for enforcement cases, for architectural studies, and for visual presentations which will be prepared in conjunction with special studies. $150.

60. One Class "A" 8-passenger station wagon automobile is requested to replace a similar vehicle which was purchased in 1957. Cost, $3230.

61. Memberships in organizations authorized by Section 16.6 (13) of the Administrative Code:

American Planning and Civic Association	$ 10.
American Society of Planning Officials (includes Planning Advisory Service and Zoning Digest)	500.
California County Planning Commissioners Association	90.
National Association of Housing and Redevelopment Officials (Ord. No. 320-60, Bd. of Supervisors)	125.
Tri-County Planning Council	35.
Urban Land Institute	35.
	$795.

62. Funds in the amount of $31,200. are requested to lease 6500 square feet of reconditioned office space within close proximity of the present offices of the Department of City Planning. 3500 square feet of this space will be utilized to accommodate employees equivalent in number to those being requested in the present budget. As a minimum amount, 1000 square feet of additional floor space is needed to relieve the congestion which presently exists and which does seriously affect the morale and performance of the staff of the Department. In addition, cognizance has been taken of the definite need for adequate meeting and exhibit space; and it has been determined that at least 1000 square feet of additional floor space should be acquired for each of these purposes.

63. Rental of Office Machines and Equipment

When the final Capital Improvement Program Report is prepared each spring, it is necessary to rent a special 15" executive IBM electric typewriter to prepare the copy of the report for reproduction. Funds were not allotted for this purpose during the current fiscal year, thus breaking a precedent of long standing. Rental of this machine will be needed for a three-month period. Therefore, $100. is requested for this account.

64. Experience has indicated that the program of the department does not require the duties performed by this position on a full-time basis. Therefore, consultant funds are requested for expenditure on specific projects, as needed, and the deletion of this position is requested, resulting in a savings in total expenditures.

1. PERMANENT EMPLOYEES

This request is to transfer six employments from temporary salary appropriation to a permanent staff basis for the Recruitment and Examination Division. These positions were provided on a temporary basis in the budget for 1964-1965. These positions were established during the present year to eliminate a large examination backlog and to reduce number of limited tenure appointments to an irreducible minimum. One of the factors leading to this large backlog of examinations has been the addition of 1350 positions to the City and County service with no increase in personnel.

This explanation covers one 1444 Clerk Stenographer referred to in index reference explanation No. 2.

2. Two 1444 Clerk Stenographer - one 1444 Clerk Stenographer as requested in above explanation No. 1 and one 1444 Clerk Stenographer requested for the In-Service Activities Division referred to in explanation No. 3.

3. Three new positions were requested in our 1965-66 budget. Two new positions - Class 1254 Senior Personnel Analyst - one new position Class 1444 Clerk Stenographer. Explanation for the new positions is as follows:

One Senior Personnel Analyst would be assigned to the development introduction and administration of a city-wide employee grievance procedure. The City and County of San Francisco has no city-wide formalized procedure under which employees' grievances could be properly heard. Experience now varies in different departments. Some departments have open channels of communication between employees and management. In other departments we are aware of situations where employee morale is low and city service is suffering because of the inability of employees to communicate grievances, real or fancied. The formalization of channels of communications for hearing of and acting upon grievances is a common practice in private industry and in other governmental jurisdictions. The establishment of such a procedure in the City and County of San Francisco would work to the benefit of employees in the City and County service, and the public for whom services are performed.

If the Senior Personnel Analyst assigned to the development of a grievance procedure has time available, such time would be used in connection with the development and evaluation program. The employee development and evaluation program has never gone beyond the introduction of the program for probationary appointees. The training and re-training of supervisors and employees who are appointed to supervisorial classes during the year has not kept up with the demand for such training. If the employee development evaluation program which was begun some five years ago is to be properly maintained and extended, additional assistance is required in this office. Without such additional assistance, the program has not and cannot achieve fully the goals which were originally established.

The second Senior Personnel Analyst and the part-time Physician on a temporary basis will be assigned to the development and introduction of a pilot program to provide professional diagnostic service and advice to employees who may have physical, emotional or other personal problems that are not otherwise being attended to. The major emphasis of this program would be directed toward the correction or reduction of the emotional or personal problems involved. On the basis of national studies of the percentage of the total population having such problems, it could be estimated that the similar percentage applied to the 18,500 city employees would mean that a significant number of city employees should have this type of assistance. It could also be assumed that if such a program were to be successful, that an accompanying by-product would be a reduction in disciplinary and dismissal cases, and over-all improvement in public service. As a part of the program, studies would also be initiated of sick leave usage and the resulting loss in service to determine if improvements can be made in sick leave administration and to make recommendations for such improvements. If above are allowed, one 1444 Clerk Stenographer will be required.

4. PERMANENT SALARIES

Personnel - Two 1250 Personnel Aides, $518-$628. These positions are required because of the extension of the Annual Salary Survey to aix additional counties, beginning in the present fiscal year. This involved 100 classifications and approximately 5,000 positions. Many of these single-occupied classes will require a more detailed analysis of the position deemed comparable before a positive evaluation can be made. Within the next fiscal year, the staff will begin a complete re-evaluation of the 1,150 classes subject to 151 with a view to arriving at a new approach to salary standardization. This will involve the setting up of bench mark classes and a series of relationships between positions in the same occupational series, as well as poaitions which may be deemed comparable in other occupational series. This is a highly technical and time consuming occupation, which will cut down considerably on staff time available to maintain the classification plan.

The amount of time required to conduct the aalary survey for classifications included in Charter Section 151.3 has grown increasingly more complicated. This is due in a large part to court decisions which held that fringe benefits are part of the basic salary rate. It is now necessary for staff analysts to examine each contract in minute detail, setting forth working conditions and the amounts provided therein for hours of work, shift provisions, holiday payment, overtime payment, and health and welfare benefits. When a calculation has been made as to the total wage benefit under each contract, a deduction is then made as an offset, which represents the City's contribution to the Health Service System and a lump sum death benefit provided by the Retirement System. The analysis and interpretation of these contracts keeps one staff analyst busy all year long, and two analysts on a part time basis for several months.

In 1942 the Charter was amended to provide an annual appropriation of $12,500 for salary survey purposes. This amount is not adequate for this purpose. To illustrate, the Bureau of Labor Statistics' contract to conduct the survey of private employments was $3,500 in the fiscal year 1951-52. During the current fiscal year this contract amounted to $8,050. Personnel costs during the same period of time have increased by percentage.

During the current fiscal year, an additional $5,326 was appropriated to extend the salary survey to include six new counties. The total amount for Salary Standardization was increaaed from $12,500 to $17,826; of this amount, $16,255 has been expended to date. It is anticipated that by the end of February, the availa ble balance in this account will have been expended.

Since 1962, when the General Classification Survey recommendationa were put into effect, the staff has reviewed and reclassified 2,015 positions. In addition, each year we are receiving requesta to review for the purpose of reclassification, many additional positiona. At the present time, there are 78 requests for classification surveys which have not been made.

In like manner, during salary survey proceedings, the staff receives many requests for job comparisons with positions in other governmental agencies. It is not possible to make a complete study of the requeated positions with the regular staff during the time allotted.

5. NEW POSITIONS - MEDICAL ASSISTANTS

These two new positions of medical assistants will be required to assist the doctors assigned to the new medical facility.

6. OVERTIME

This overtime is required for extra work that cannot be done during the regular working hours and involves Salary Ordinance changes and Railway sign-up changes on our records. This work must be accomplished without interrupting the regular salary and timeroll auditing schedules. $1,500

7. TEMPORARY SALARIES

Payroll Division
Temporary help needed to update vacation and sick pay records, as well as vacation and sick relief:

1 - 1444 Clerk Typist for 4 months 1,684

Examination Division
The part time services of three physicians, Class 2220, employed in their professional capacities to examine Civil Service eligibles. It is anticipated that there will be at least 3,120 examinations at $5.00 per examination. 15,600.

1 G58.1 Special Examiner, as needed, at $52.00 per day 1,500

1227 Examination Proctors, as needed, at $2.45 per hour for approximately 1347 hours 3,300

1228 Chief Examination Proctors, as needed, at $2.78 an hour for approximately 540 hours 1,500

1 - 1230 Personnel Aide (Examining) three months at $539.00 1,617

1 - 1424 Clerk Typist for three months and
1 - 1444 Clerk Stenographer for 2 months for vacation and sick relief 1,101

1 - 1236 Principal Personnel Examiner
$941 - 1143

1 - 1234 Senior Personnel Examiner
$813 - 988

1 - 1232 Personnel Examiner 29,280
$686 - 834

These three new positions are necessary in order to keep current the rosters of regular employees available to City departments. With new positions being created each year and new classifications being set up, it is impossible for the present staff to keep current with examinations. In the past two years for example, the number of examinations held has increased 18%, the number of applicants 83%, participants 76%, and the number of eligibles 66%. Meanwhile, 130 new classes and over 1,300 new employments have been created based on Salary Survey Reports for the same period.

In-Service Activities Division

1 - 2220 Physician, Part Time - For the development and introduction of a pilot program to provide professional diagnostic service and advice to employees who may have physical, emotional or other personal problems that are not otherwise being attended to. The major emphasis of this program would be directed toward the correction or reduction of the emotional or personal problems involved. On the basis of many studies of the percentage of the total population having such problems, it could be stated that the similar percentage applied to the 18,500 city employees would mean that a significant number of city employees should have this type of assistance. It could also be assumed that if such a program were to be successful, that an accompanying by-product would be a reduction in disciplinary and dismissal cases, and over-all improvement in public service. As a part of the program, studies would also be initiated of sick leave usage and resulting loss in service to determine if improvements can be made in sick leave administration and to make recommendations for such improvements. This physician will be employed half-time.

$6,534.

Classification and Pay Division

1 - 1444 Clerk Stenographer for four months $1,684

The Classification and Pay Division has eight analysts plus two temporary analysts and only two stenographic positions. The analysts are required to prepare and submit lengthy reports based upon job analyses, salary comparisons and other related material which the two stenographers are unable to handle. This year, funds were provided for a temporary stenographer for a period of four months. This position assisted in getting out the Salary Survey Report but did not satisfy the urgent need of adequate stenographic services for the remainder of the fiscal year, particularly in reports related to classification matters. It is felt that an appropriation to provide an additional temporary stenographer for four months will be helpful in keeping the work load up-to-date.

8. LOCAL FARES, TRAVEL EXPENSES WITH ORAL REVIEW BOARDS AND RELATED EXPENSES INCURRED BY THE STAFF

The expenses of this account increase with the number of examinations administered each year. $640.

9. TRAVEL EXPENSE

Number of persons to attend: Two
Purpose: Attendance at Western Regional Conference of the Public Personnel Association. Membership authorized by Ord. No. 10147.
Date: Not yet decided.
Place: Seattle, Washington $450.

Number of persons to attend: Two
Purpose: Attendance at International Conference of the Public Personnel Association. Membership authorized by Ord. No. 10147.
Date: Not yet decided.
Place: Milwaukee, Wisconsin $700.

Number of persons to attend: One
Purpose: Attendance at County Personnel Administrators Association. Membership authorized by Ord. No. 10147.
Date: Not yet decided.
Place: Net yet decided. $ 80.
$1,230.

10. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

The increase in work load has resulted in more maintenance necessary to keep the equipment in operating order.

Payroll Division

Repair Kardex (Springs) $100.

Examination Division

Service of 24 manual typewriters	$300.
Service of A.B.Dick Mimeograph	
Service of A.B.Dick Offset Duplicator	225.
Service Xerox Machine	50.
Service Savin Plate Maker	50.
Service IBM Test Scoring Machine	50.
Service Electric Typewriter (two)	50.
Service Electric Time Clocks - 4 clocks	80.
Repair Parts not included in Service	100.
Refinish Six Oak Desks @ 80. ea.	480.

Classification and Pay

1 Electric Typewriter	50.
2 Manual Typewriters	25.

General Manager-Assistant Secretary Office

Refinish 4 desks	360.
1 Table	200.

ISA-MEDICAL FACILITY

Maintenance of medical equipment	200.
	$2,320.

11. REPRODUCTION SERVICES

General Office use of the Xerox Copier and general reproduction work. 400.

12. TABULATING SERVICES (Purchaser's Tabulating Bureau)

Increased number of examinations planned for next year will require additional scoring, tabulating, and statistical studies. Experience indicates that the amount previously budgeted will not be sufficient for 1965-66. An amount of $1200 previously included in this account transferred to Purchasing will be carried under different OE number at the request of the Controller's Office and Purchasing Department. (See Reference #18) $1,750.

13. TELEPHONE AND TELEGRAPH

Increased use of telephones and installation of new phones and locals because of additional personnel, and installation of a new Central Appointee Processing Unit and Medical Facility will entail additional monthly services charges for the following Divisions:

3 new telephones	-	Examining Division
2 new telephones	-	In-Service Activities Division
6 new telephones	-	Central Appointee Processing Unit and Medical Facilities

Total amount for all Divisions: $4,140

14. TELEPHONE INSTALLATION

Estimated installation charges for 11 new telephones 190

15. POSTAGE

This estimate is based on experience in the first six months of the current fiscal year modified by the anticipated increase in the number of examination announcements and notices to be sent, as well as the additional postage required by the new Central Appointee Processing Unit and Medical Facility. 5,600

16. OFFICIAL PRINTING-ADVERTISING

The current practice is to place classified advertisements in the "Help Wanted - Male or Female" section. Our present appropriation allows two of these advertisements per month which vary in size from 3-1/2" to 5", containing 18 lines per 1", and permitting from 30 to 42 various classes to be listed. The ads are published alternating between papers every two weeks.

A minimum of six special advertisements utilizing local newspapers including ads of the same size describing only one classification has been substituted for the "Employment Agency Type" ad. The results from these special advertisements have been excellent. For example, a single advertisement for Purchaser brought in 41 applicants. This ad cost $11.50. Another similar advertisement for Architectural Draftsman and Senior Architectural Draftsman resulted in 22 applicants. Such advertisements cost $22.50.

We will have about 45-65 in any single week for which active recruitment is needed. A more regular and effective classified program should provide for at least twelve 4" agency type advertisements per month in the "Help Wanted - Male or Female" section, or when warranted the same amount of space for special advertisements in the "Help Wanted - Male" or "Help Wanted - Female" sections. The estimated cost at the current rates is $190 or $9,900 per year.

A sample indicates that the advertising budgets of private organizations of a size comparable to that of the City and County, but with fewer classifications of jobs, provide for $9,500 per year for one newspaper. The budget allowance of this private organization is, of course, much larger when provision is made for advertising in the other daily newspapers and professional journals, etc.

An effective recruitment program must necessarily include advertisements in professional journals and college publications. It is also necessary to disseminate publicity about job opportunities not only through major newspapers but also through minority and foreign language newspapers. The Interim Committee on Human Relations stress that employers should do all they can to open the door to employment for minority groups at levels for which they are qualified and they should announce this policy widely. $10,800.

17. RENTAL OF OFFICE MACHINES

This item is to provide for the rental of two typewriters for use by the Examining Division for administering typing tests to applicants for positions as typists and stenographers. These machines receive constant and hard use and we have found it more economical to rent the typewriters than to have our own typewriters under constant repair. By renting these machines, we assure applicants of first class typewriters at all times. 125.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

CIVIL SERVICE COMMISSION

Department Board or Commission

FISCAL YEAR 1965-66

18. OTHER PROFESSIONAL AND SPECIAL SERVICES

This item is for services of an outside processing compsny for certsin scoring and tabulating services connected with the sdministering of Civil Service examinations. This is the item previously referred to in Explanstion No. 12 that will now be carried on our records rather than transferred to the Purchasing Department. $1,200

19. INSTRUMENTS AND LABORATORY SUPPLIES

The item for disposable needles and containers used in msking serological examinstions increases with number of examinations administered esch year to Civil Service and Limited Tenure eligioles by Civil Service physicians. There is s clear need for sdditional purchases over and above last yesr. $575

Estimated sdditional supplies required to sdminister medical examinstions st the new medical facility to be estsblished next yesr include paper gowns, paper towels, vscu-contsiners, so forth, estimated at approximately $1.50 for each examinstion. In addition to an estimated 3400 pre-employment exsminstions, at least 600 periodic medicsl examinations must be administered for the S102 Conductor - S104 Motorman. 6,000

6,575.

20. OFFICE SUPPLIES

Incressed cost of stationary and other office supplies, together with the increased consumption occasioned by the operstions of the In-Service Activities Division and Recruitment and Examinstion Division, indicstes the necessity for more varied and larger purchsses of stationsry snd office supplies.

We have listed under this request certsin items of equipment which according to the Controller's Instructions No. 544 should not be csrried under the 400 account. These include the following:

2 Hand Tally Counters $20.00
2 Mechanical Timers (required to replace unsatisfactory snd unreliable present timers used for conducting timed tests snd examinations) $25.00
1 Electric Fan required in our Reproduction Department to speed-up the drying time of certain items of reproduction. $31.00
8 SandBags used for strength tests - bags to weigh from 100 to 150 pounds $25.00

$8,301.

EQUIPMENT Replacement

21. 5 chairs - replacement of these chairs required for
22. insdequste chsirs in present use in the Recruitment and Examination Division. Last yesr's budget did not include sn appropriation for chairs for either the new personnel or replscement of older chairs.

1 chair posture $45
4 chsirs, arm 380

$ 425

23. 1 Typing Table - Desks are not svsilsble or suitable for typing tests. A sturday table with proper height is necessary in order that candidates may perform under satisfsctory conditions while tsking typing tests. 70

24. 75 tsbles - These tables with laminated tops snd adjustsble legs are required to replace delapitated tables in the Examination Room. These tables have been used by Civil Service and on loan to other depsrtments over the yesrs. They are in poor physicsl condition and require extensive repsir to place them in first class condition. It is chesper to replsce the tsbles thsn to make the necessary repairs. 1,500

25. 1 Tape recorder, csp sble of recording 15/16 second with digitsl counter. This equipment will replsce the present Grsy Audogrsph which records on s disc. It is mandatory to maintsin indefinitely reproductions of the actual oral board proceedings. The Commission has previously used recording discs for this purpose. The existing equipment is worn out and we sre in the process of replscing discs with tape because it is too expensive to repair old equipment. We currently have one tape recorder which is used for recording orsl interviews and minutes of the Commission meeting, but many times there are two oral examinations scheduled simultaneously and it is, therefore, necessary to have snother tape recorder. 325.

26. 1 sdding machine, 10 key - This machine is required in the Assistsnt Secretary's Office for the budgeting, sccounting snd related work. Present mschine is very old, slow in its operstion and in need of extensive repsirs. 280

30. 6 typewriters to replsce present typewriters all over six yesrs old.
Trade in R. C. Allen and Smith-Corona -
71-1546, 71-1544, 71-1543, 71-1416,
71-1525, 71-1524 1,500

34. 1 Stapler Heavy Duty - 1/2 inch Bostich SCCR 25, Type EHFS Head #64. It is used for stapling salary survey examination booklets and replaces stapler that is at least 16 years old, worn out and is continually jamming. $ 175

NEW EQUIPMENT

27. 1 Stenocord Dictating Machine, Model 270. In the Classification and Pay Division we have eight analysts who dictate to two stenographers and the purchase of this equipment will make better use of the stenographers' time, since the present practice of giving manual dictation wastes the time of both the analysts and the stenographers and delays the work of other analysts who must schedule their dictating time to meet the availability of the stenographic help. 270

28. 3 desks and 3 chairs required for the three new temporary employees being requested for the Recruitment and Examination Division:

3 Desks	$420
3 Chairs	285

705

29. 1 new typewriter required for the additional permanent help being requested by the Recruitment and Examination Division. 275

31. 2 Oak benches - With several examinations in process at the same time there are not sufficient benches for all waiting candidates who frequently have to stand while waiting their turn for oral examination. 100

32. 1 Rotary file - Mosler 2D-C 35 or equivalent with alphabetical guides. The Recruitment Section maintains a register of persons having conditions imposed on their participation in examinations. Additions are being made to this list constantly and it has become difficult and unwieldy to operate with the existing makeshift equipment. It is, therefore, proposed to set up a double drum revolving file to eliminate the time wasted looking in the file since all entrance applications must be checked against this file. An annual total of 25,000 names must be checked. Cost of this equipment installed would be $962. 962

33. 1 Paper Drill - Examination Division does not have a drill. Approximately 60,000 holes per year are punched on various papers. We currently have to send paper out to have it punched at additional expense. 143

35. 1 Copy Counter Pre-set Type for A.B. Dick Number 350 Offset Machine. This is an automatic shut-off attachment that eliminates the need for constant attention of the offset operator during a run. With this attachment, the operator can do other work while the machine is running. $125

36. 2 new desks and 2 new chairs will be required for new employments being requested for the Grievance Officer and the stenographer in the In-Service Activities Division. 405

1 new typewriter is also required for the stenographic position. 275

37. Counter Cabinets - These counter cabinets may be made of either wood or metal but must be equipped with shelves. Their size will be approximately 15' long, 3' high and 30" in depth. They are required for storage of documents and supplies now kept on the floor or on top of files in the Certification Division. Storage of this type constitutes a hazard under present working conditions, as well as presenting an unfavorable appearance to the public. 700

38. 2 File Cabinets, five-drawer, legal size with lock - Two cabinets of this size are urgently needed to preserve vital records of the Civil Service Commission in the General Manager and Assistant Secretary's Office. Present cabinets are inadequate to properly handle increasing volume of records and correspondence. No improvement or development of a more efficient system can be undertaken without the proper equipment. 300

39. 3 File Cabinets, 5-drawer with lock - These are required by the Classification and Pay Division. At the present time 13 transfer cases are being used to store active files. These are entirely inadequate for the purpose and very difficult to open and close. The additional cabinets would provide necessary space for current records. 450

40. The conversion of 2,090 square feet of available space in the former women's court section at 135 Polk Street has been estimated by the Bureau of Architecture to cost $32,000. It is expected that a supplemental appropriation will be requested to begin work on the conversion of the space. The conversion will make available office space for the initial processing of appointees by the Controller's Office, the Retirement Office, and the Health Service Office, in one centralized unit. This centralized personnel processing is an essential part of the program of automating personnel records under the principal electronic data processing procedures.

The medical facility will include 2 offices for doctors to use for interviews of candidates, and simple medical checks. A restroom for staff, 4 examination rooms, a room for taking measurements such as height, weight, eye tests, hearing tests, and E.K.G., a small laboratory for such tests as urinalysis and various blood tests, and toilet facilities for men and women.

The desirability of a centralized medical examination center has long been recognized by the Civil Service Commission and the Retirement and Health Service Office. The centralized medical facility will permit a more complete and valid medical examination than is now possible, and is certain to reflect significant savings to the Retirement System, the administration of Workmen's Compensation, and the Health Service System. Furthermore, under recent State law amendments, operators of the Municipal Railway are now required to undergo a biennial medical re-examination. The centralized medical center will be made available for such required period examinations.

At the present time eligibles reached for permanent appointment are required to take their medical examination at the Civil Service examining physician's own office. The eligible has to travel a considerable distance from City Hall for this examination. He must also report to the Health Department building for chest x-ray. To complete personnel processing, he must go to the Controller's Office, Retirement Office, and the Health Service System Office. The establishment of a centralized medical center and personnel processing unit would mean that the appointee would have to visit only one office other than Civil Service, and this second office would be just across the street. For all of these above indicated important reasons, the establishment of this unit should be given high priority. $11,221

41. BOOKS

Funds have not been provided for the past several years to update our California Codes. We are currently working with 1961 Codes. 1965 will be a regular session of the State Legislature. This will mean that our codes will be woefully out of date making it very difficult to prepare test items for current examinations. The publishers estimate that $225 would be necessary to bring our Codes up to date; $100 is also required to purchase authoritative texts relating to other professional fields. 325

42. MEMBERSHIP DUES

Membership authorized by Administrative Code - Section 16.6-14.

Public Personnel Association	$550
Mechanics Institute	12
County Personnel Administrators Association of California	5

567

43. Services of a 220 Physician to administer medical examinations for Q-2 Policemen and H-2 Firemen applicants. Three Q-2 Policemen examinations and one H-2 Firemen examinations havebeen scheduled for the coming year. Approximately 500 eligibles will be examined at $5.00 per examination. 2,500

Other expenses and overtime incurred in conducting the examination. 700

44. IMPLEMENTATION OF THE TRAINING ORDINANCE

The Administrative Code was amended September 1962 to provide for partial or full reinbursement of tuition to City and County employees and officers when taking certain approved educational courses. This reimbursement is to be effective when funds are made available for such purpose. Based on past experience we have estimated that approximately 150 employees would participate in such a program if full or partial reimbursement for educational costs was made available. Estimating that one-half of these employees would take courses in order to improve their work performance in their present positions (full reimbursement) and one-half would take courses in preparation for promotional opportunities (one-half cost of tuition), the total amount of reimbursement would approximate $5,000.

In addition to the fact that the value of program of assistance for self-improvement have been recognized in public and private employment, desirability and urgency for implementing this administrative code section is directly stressed in the report of the Mayor's Interim Committee on Human Relations. The report states in part:

> "On the whole we believe that the governments have done much to encourage training and apprenticeship programs in private industry yet lag in applying this principle fully to themselves. Apprenticeships, entrance training, and programs aimed at preparing workers for promotions should all be examined carefully to improve their capacity to integrate minorities into the economy." $5,000

45. ELECTRONIC DATA PROCESSING

In order to replace employees on loan to the Electronic Data Processing group, it will be necessary to continue the employment of the following:

1 - 1214 Senior Payroll Audit Clerk
@ $607 per mo. $7284

1 - 1254 Senior Personnel Analyst
@ $941 per mo. for 2 mos. 1882
@ $988 per mo. for 10 mos 9880

19,046

1. Salary Increments.

2. Decrease in Senior Accounting Machine Operators due to installation of computer type appropriation ledger accounting machine.

3. Overtime

Actual Expenditures 1963-1964	Allowed 1964-65	Actual First Six Months	Estimated Second Six Months	Total For Year	Requeated 1965-1966	Explanation
3850	4260	3594	666	4260	3950	General Office: Year end closing and new year opening; payroll and warrant releases on Saturday.
3058	3416	143	3273	3416	3416	Budget: Annual Budget
4995	1190	990	200	1190	1500	Payroll: Meeting payroll; aid roll and federal income tax deadlines.
127	636	80	556	636	636	Other Divisions: Special typing assignments, etc.
12030	9502	4807	4695	9502	9502	

4. Temporary Salaries

7223	7875	3924	3067	6991	6625	General Office: Vacation and sick relief. Compiling information returns. Converting procedures to E.D.P.
4700	725	198	527	725	725	Payroll: Vacation and sick relief. Conversion of procedures to E.D.P.
3806	3150	2192	958	3150	4000	Accounts & Reports: Calculating tax assessments and delinquent rolls.
387		176	400	576	400	Budget: Extra help for publication of 1965-1966 Mayor's budget.
2131		308		308		Other Divisions: Sick relief. Special assignments.
18247	11750	6798	4952	11750	11750	

5. O.E. 206 Travel Expense $ 1,500

1. Official meetings pursuant to calls of state authorities.
2. Tax Collectors and Auditors annual conventions.
3. Municipal Finance Officers annual convention May 15-19, 1966 at San Diego
4. League of California Cities.
5. National Institute of Municipal Law Officers Oct. 9-14, 1965 Philadelphia, P.A. $500.

6. O.E. 218 Maintenance and Repair of Office Equipment

Todd check signer	100
Monroe adding and calculating machines	750
Victor machines	300
Pitney Bowes mailing machine	75
Comptometers	225
Cummins check signer	60
Burroughs adding machinea	550
Bursting machine	100
Miacellaneous repairs and servicea	388
	$ 2,548

7. O.E. 225 Tabulating Services $ 4,522

Estimate from Tabulating Division on basis of current services.

8. O.E. 232 Telephone $ 2,000

Increaae based upon current expenditures

9. O.E. 233 Postage $28,000

Mailing Aid warrants ($3,000inc)	20,340
" Caah relief warrants	1,550
" Jurors warrants	200
" Supply warrants	4,000
" Election warrants	900
" Letters, etc.	1,000
	27,990

10. O.E. 234 Printing, Bookbinding, etc.

Binding Payrolls and Timerolls	$ 2,200
Binding Delinquent Rolls	200
Annual Report of Controller	1,130
Binding Appropriation and Warrant Ledgers	350
Binding Budget Eatimate Books	150
Binding Claims Register	175
Other Binding and Printing	600
	$ 4,805

11. O.E. 241 Rental of Equipment

I.B.M. Tabulating Equipment	$36,180
Postal Meter Lease	156
	$36,336

12. Equipment Replacement

	Item	General Office	Payroll	Secretarial	Amount
A.	Posture Chairs	4			$ 200
B.	Adding Machine	1			350
C.	Calculator		2		1,300
D.	Typewriter	2		1	675
					$ 2,525

A. Replace wooden chairs over 25 years old.
B. Replace Underwood No. 13025 (60-148) 20 years old.
C. Replace Monroe 60-919; Sundstrand 60-921; over 25 years old.
D. Replace Remington J2567490, 15 years old; Underwood 4713340-11 (60-967) over 25 years old; Remington J2567491, 20 years old.

13. O.E. 854 Dues and Membership

Membership in Municipal Finance Officera' Association $ 175

14. O.E. 862 Social Security - General Fund

Rate
July 1, 1965-Dec. 31, 1965 3-5/8% on 1st 4800 earninga
Jan. 1, 1966-June 30, 1966 4-1/8% on 1st 4800 earnings

Computation:
No. of Members = 5607; Composite Rate $\frac{174+198}{2}$ = 186

Baaed upon experience 70% falls due Jan. 1 thru June 30 and 30% for July 1 thru Dec. 31.

Turnover is baaed upon number of eligible requisitions processed during calendar year 1964.

.30x5607x186 (July-Dec.)	$ 312,871
.70x5607x198 (Jan.-June)	777,130
Turnover - 2257x186 - 50%	209,901
Total General Fund	$1,299,902
State Processing Charges	4,547
Other Funds	477,693
	$1,782,142

15. O.E. 865 Health Service

To provide General Fund contribution to comply with charter provisions, based upon estimates submitted by Health Service System.

City matching contributions	$ 491,489
Contribution for Administration	143,559
Retired members' subsidy	415,620
	$1,050,668

16. O.E. 954 E.D.P. Central Complex

954.000 Initial Program

This is the fifth year of the five (5) year program for up-dating procedures; personnel training and initial conversions to EDP.

Temporary salaries	$ 58,335
Supplies and services	32,230
Work Order employees	9,435
	$ 100,000

17. 954.200 Centralized E.D.P. Equipment Rental

EDP equipment is being used by all City and County employees and departments for production, programming, conversion and training. Therefore, EDP equipment on hand and on order is set up in a Central Division.

Rental are as follows:

I.B.M. 1410 Computer

Phase I	July 1, 1965 - June 30, 1966	$175,800
Phase II	Aug. 1, 1965 - June 30, 1966	48,750
Phase III	Jan. 1, 1966 - June 30, 1966	10,490
Total for 1410		$235,040
I.B.M. 6400		11,840
UNIVAC 1004		31,860
Key Punch and Verifier		1,260
Total		$280,000

Reference to Sheet #2

1. Clerk Stenographer, one position 1444 Clerk Stenographer reflects a reclassification from 8408 Clerk Stenographer. This position was filled on a permanent basis on November 19, 1964 by a 1444 Clerk Stenographer.
2. Position 8244, Public Information Coordinator reflecta the mandatory retirement of the present poeition occupant affective as of the close of the date February 28, 1965.
3. Decrease indicated in total salaries is occasioned by the retirement of 8244 Public Information Coordinator at $884.00 per month and the filling of auch position on March 1, 1965 with an 8244 Public Information Coordinator at $728.00 per month. Total decrease $695.00.
   Salaries indicated are at rates established by the 1964-1965 Annual Salary Ordinance.

Reference to Sheet #4

4. O.E. 111 - OVERTIME $450.00
   Necessary and needed emergency overtime for the clerical staff of the Diaaster Corpa. Emergencies as to time, place and type cannot be predicted with any reasonable degree of accuracy. Thie amount is requested to cover those instances where clerical personnel must of necessity work overtime in an emergency situation.
5. O.E. 201 - LOCAL FARES $150.00
   Thie amount has been allowed in the 1962-1963 Budget as well as the 1963-1964 Budget. Thie fund ia utilized to cover local fares and bridge fares for City employees on Disaster Corps assignments.
6. O.E. 202 - FREIGHT, EXPRESS, DRAYAGE, ETC. $5000.00
   This sharp increase ia required to move emergency shelter aupplies from the Naval Supply Center, Oakland, California, to various emergency shelters throughout San Francisco.
7. O.E. 206 - TRAVEL EXPENSE $500.00
   This amount is needed and necessary for members of the Disaster Corps to attend various meetings and seminars held throughout the State of California and further providea minimal expenses when travel is required on the part of Disaster officials during or following diaaster situations.
8. O.E. 216 - MAINTENANCE AND REPAIR OF AUTO EQUIPMENT - $400.00
   For necessary maintenance and repair of automotive equipment assigned to the Diaaster Corps. The additional $100.00 takes into account the normal increase in repair cost as reflected by Central Shop bills.
9. O.E. 218 MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT $100.00
   For needed and necessary maintenance of office machines of various types, as follows:
   15 Typewriters
   1 Adding Machine
   1 Tabulating Machine
   1 Duplicating Machine
10. O.E. 219 - MAINTENANCE AND REPAIR OF OTHER EQUIPMENT $150.00
    The three portable generators in use in emergency centers are in serious need of rehabilitation. One generator can be rehabilitated with funds available in the current budget. Funds should be provided for the rehabilitation of the other two.
11. O.E. 224 - REPRODUCTION SERVICES $400.00
    This amount is necessary for the reproduction of various blueprints, drawings, literature and other data as part of the shelter program and the medical self-help program.
12. O.E. 231 - ELECTRICITY FOR FERRY SIREN $25.00
    This ia a fixed amount established by the State Harbor Commission for the actual cost of supplying electric power for the disaster siren mounted on the Ferry Building. Due to the siren's location on State property, the Bureau of Heat, Light & Power does not submit an estimate for this electricity nor is same included on their estimate of charges for heat, light and power.
13. O.E. 232 - TELEPHONE & TELEGRAPH $10,694.00
    The increase requested will allow a more workable aystem for the various Disaster Corps emergency telephones. It will also allow for rental of teletype machines to be tied with the State Net if and when such machines become available.
14. O.E. 232.01 - TELEPHONE INSTALLATIONS $200.00
    This increase is requested to make better use of existing telephones in the varioua locations throughout the City & County where such telephones have been installed for disaster purposes.
15. O.E. 233 - POSTAGE $1800.00
    This is the same amount appropriated during the fiscal year 1963-1964 as well as the fiscal year 1964-1965. During the latter part of the current fiscal year, heavy postage demands will be made for the dissemination of new information to various persons and organizations.
16. O.E. 234 - FILM BADGE SERVICE $15.00
    Service charge to cover use of film badges in the detection of exposure to radiation.

Reference to Sheet #4 continued

17. O.E. 235 - SUBSCRIPTIONS $125.00
Newspapers, magazines and periodicals containing information necessary and needed for Disaster Corps operations.

18. O.E. 236 - CLEANING, LAUNDRY AND TOWEL SERVICE $250.00
This item covers the cleaning and renovation of uniforms of the members of the Police Reserve and the coveralls used by members of the Fire Reserve. Current usage of this fund indicates that an increase of $50.00 will be needed to keep the uniforms and equipment of the Police and Fire Reserve in a clean and presentable condition.

Reference to Sheet #5

19. O.E. 298 - PUBLIC INFORMATION - PRINTING & DISTRIBUTION $2000.00
During the second half of the fiscal year, the present amount budgeted will be expended on various handout material consistent with the changing defense picture. The increase of $1000.00 is requested to cover printing of various handouts concerning Disaster operation. In particular, funds are requested for the printing of books which will be concerned with the proposed medical self-help program.

20. O.E. 299 - OTHER CONTRACTURAL SERVICES $170.00
This amount has been appropriated for the past three fiscal years and covere necessary press clippings covering disasters occurring in the United States. In addition thereto, this account is used for the servicing of training equipment.

21. O.E. 310 - AMMUNITION $100.00
Needed and necessary for the purchase of ammunition used in training of the Police Reserve.

22. O.E. 326 - TIRES & TUBES $50.00
It is necessary provision be made for one set of tires and tubes to replace those currently in use. This replacement to be made during the latter part of the fiscal year.

23. O.E. 351 - SMALL TOOLS $25.00
To replace small tools which may be destroyed or become inoperable due to extended use in training sessions.

24. O.E. 353 - BADGES & MISCELLANEOUS HARDWARE $30.00
Neceseary brackets, bolts and padlocks and the repair of badges of the Police Reserve.

25. O.E. 363 - ALARM & SIGNAL SUPPLIES $336.00
This account is used primarily for the repair of flashlights and flashlight batteries used by the Police Reserve. Batteries are also needed for 700 Radef kits distributed throughout the City. This increase of $50.00 will be needed to more adequately replace flashlight batteries needed for the operation of Radef kits which must be changed on a periodic basis.

26. O.E. 366 - INSTRUMENT & LABORATORY SUPPLIES $25.00
This account remains the same as the current fiscal year and is needed to cover minor operations for the various instruments of the Disaster Corps and laboratory supplies as needed.

27. O.E. 367 - PHOTOGRAPHIC SUPPLIES $25.00
For film and photographic paper used for training purposes. This same amount has been appropriated the last three fiscal years.

28. O.E. 375 - STATIONERY & OFFICE SUPPLIES $1200.00
This increase of $100.00 reflects a percentage increase to cover the increase cost of general stationery and office supplies.

29. O.E. 376 - MAPS $25.00
These maps are furnished to business establishments, schools and City departments showing location of reserve emergency hospitals, rescue units and stockpiling of equipment.

30. O.E. 379 - HOUSEHOLD AND INSTITUTIONAL SUPPLIES $25.00
For necessary and needed supplies to cover the cleaning of various headquarters of the Police Reserve (4 in number) and the Control Center at the Youth Guidance Center.

31. O.E. 384 - CLOTHING AND INDIVIDUAL EQUIPMENTS $2775.00
For necessary and needed items of wearing apparel and turnout gear for the Police Reserve and Fire Reserve. These men serve long hours in the public eye without compensation and should be suitably uniformed. The sixty active members of the Fire Reserve must be outfitted with turnout coats and suitable helmets. $1144.00 will be spent for the purchase of 50 turnout coats at $22.00 each, plus 4% sales tax. Fifty helmets will be purchased at $12.00 each for a total of $624.00. Balance of the increase of $132.00 will be expended on items of equipment such as pocket clubs, whistles, etc. previously carried in old references as O.E. 391, Recreational Supplies, now deleted.

32. O.E. 389 - BOTTLED WATER $60.00
To cover actual costs of bottled water for the Disaster Corps.

33. O.E. 391 - FUELS, ILLUMINANTS & LUBRICANTS $350.00
Experience indicates that this amount will be sufficient for the fiscal year.

34. O.E. 399 - MISCELLANEOUS SUPPLIES $20.00
For the replacement of small items of hardware and component parts of rescue and medical equipment used in training.

Reference to Sheet #6

35. O.E. 423 - CLASS 'B' SEDAN WITH TWO-WAY POLICE AND TWO-WAY FIRE RADIO AND INSTALLATION $4800.00
In order that adequate field checks be made of stock-piled materials, equipment and supplies required by Federal Regulation, it is necessary that one additional vehicle be assigned to the Disaster Corps for this purpose.
The vehicle presently used by Director, Disaster Corps equipped with Police and Fire radio would be assigned to this requirement. The new vehicle requested herein would be assigned to the Director, Disaster Corps, and thus, this Unit would be provided with two (2) vehicles equipped with joint police and fire communications.
Since the new vehicle would be assigned to the Director, Disaster Corps, Federal matching funds will be available. The additional vehicle if requested directly to fulfill the Federal obligation mentioned above, would not be subject to matching funds.

36. O.E. 458 - RADIO EQUIPMENT - FIRE NETWORK
State of California Fire Net Radio Equipment ...$800.00
The State of California has recently put into operation an Area Fire Net Radio System with Repeater Stations located on Mt. Tamalpias and Mt. Diablo. This dual frequency system works into the California microwave system and very efficiently covers most of California. San Francisco presently has in operation one State-owned dual frequency unit installed at the Central Fire Alarm Station. In order that San Francisco may take full advantage of this established microwave communications system, the Director of the Disaster Corps should have a dual frequency tranamitter/receiver located in the Civil Defense operation Bay of the Central Radio Station as an emergency alternate unit to insure communications with this vital State-wide communications facility.

37. O.E. 458 - RADIO EQUIPMENT HOSPITAL NETWORK -$40000.00
This item is requested to establish a hospital radio net for disaster purposes to be operated by the Medical division of the Disaster Corps. This would allow a direct contact Hospital-to-Hospital in the event of a major disaster in San Francisco. This request has the express approval of the San Francisco Medical Society; the Hospital Conference; the Director of Public Health aerving as Chief of the Medical Division, Disaster Corps.
Experience in other major communities clearly reveals that the moat serious lack in disaster preparedness on a nationwide level today is in the field of communications Hospital-to-Hospital.
26 installations proposed at $1500 per average installation. $1000 for preliminary studies.

38. O.E. 458 - CONTINGENT FUND FOR SURPLUS EQUIPMENT - $500.00
Federal Surplus Equipment is often available to eligible Governmental entities and other organizations at extremely low prices. In order to take advantage of the offer, arrangements are required to be made in advance regarding attendance; merchandise is dispensed as first come, first served. Often there are items such as generators, flood lights, field communications wire, etc., that in the aggregate may be purchased at a small fraction of the original acquisition cost.

39. O.E. 463 - WARNING SIREN - (1) - SPARE - $975.00
Presently, there are fifty-three (53) electrically operated Warning Sirens at various locations in San Francisco. It is the responsibility of the Communications Division to maintain the Sirens in an efficient operating condition. Often it is necesaary to remove a Siren to the Department of Electricity Shop for periodic maintenance which may leave the area void of alerting or attack signals for several days. Under present procedure when a siren is in need of maintenance or rehabilitation, a Line Crew is dispatched to remove the Siren, return it to the Department of Electricity Shop; when maintenance is completed, the Line Crew is again dispatched to re-install and test the Siren. If a spare Siren were available, removal and installation could be accomplished in one operation, thereby saving much valuable time and the area would not be void of alerting signals. A spare Siren will also make it possible to rotate the installations and therefore keep the overall efficiency and dependability at a much higher level.

40. O.E. 466 - BATTERY TESTERS (3) - $150.00
This amount required for purchase of three (3) Battery Testers at $50.00 each, required in the checking of radiological equipment distributed throughout the city. One such instrument would be used by the Fire Department; one instrument by the Police Department; and the remaining inatrument by the Disaster Corps headquarters staff.

41. O.E. 471 - CHAIRS EXECUTIVE (2) - $180.00
To replace two (2) chairs purchased in 1950, now worn out through fair wear and tear. Safety dictates that these chairs should be replaced.

42. O.E. 474 - PHOTOCOPYING MACHINE (1) $1100.00
In keeping with current ousiness practices which unfortunately require more and more copies of letters, articles and extracts from reference materials, a photocopying machine would be most desirable in accomplishing this purpose. This would allow us to more adequately fulfill the public information requirements of this office.

43. O.E. 474 - TYPEWRITERS (2) $480.00
This item requested to replace typewriters purchased in 1950, currently in use by the liaison officers assigned to the four district stations supervising the Police Reserve. If approved, typewriters currently used in this office will be down-graded to the liaison officers and the new machines will be furnished to clerk stenographers in this office.

44. O.E. 474 - STENOGRAPHIC REPORTING MACHINE $350.00
This machine would be used by one of the clerk stenographers in this office for the purpose of securing more accurate presentations of various seminars and the reporting of conferences in which this unit participates.

45. O.E. 499 - REFERENCE MATERIAL $200.00
Various books and other reference data are needed for day-to-day reference in the normal daily activities of the Disaster Corps.

46. O.E. 854 - MEMBERSHIP DUES - $110.00
For necessary memberships in various Disaster organizations and Civil Defense organizations, state and national.

47. O.E. 900 - SERVICES OF OTHER DEPARTMENTS $27312.00
Services of the Fire Department. Two H-40 Battalion Chief @ $1138.00 per month each for the fiscal year 1965-1966.

1. Resolving of salaries.

2. The tremendous rise in welfare expenditures has greatly increased the work of the AFDC Division and it is very evident that our present investigetors cannot continue doing clsrical work. Thousands of citations, letters and inter-agency communications should be handled by clerk stenographers. This increase in stenographic help will sid us in returning more funds through added support and reimbursements.

3. We have been under staffed in the AFDC Investigetion Division for many years. In order to process and investigate thousands of new cases, it has been necessary to give only token attention to many facets of welfare referrals. Unless we are able to assign investigators to cases as referred to this office, the losses to the city and county will far exceed the added cost in salaries. Current welfare costs in AFDC cases are now over $12,000,000 a year, and the trend appears to continue upward. Our present staff of six investigators is unable to handle this load addquately. Currently each investigator is responsible for almost 1000 cases. A normal case load should be about 200.

4. One Senior Attorney. This attorney is needed in the Reciprocal Support Division to aid in the trial of an expanding load of Calsfornia and out-of-state cases. In eddition, it is essential that this attorney assist in handling contempt matters under Section 139.5 of the Civil Code in cases referred by the Superior Court and the Adult Probation Department, a recent requiremsnt placed within the jurisdiction of this office.

5. One Principal Attorney. Due to the heavy increase in felony cases it is necessary to assign this attorney to trials in the Superior Court. Aid in the extensive research arising out of judicial interpretations.

6. Travel Expense (O.E. 206)

Uniform Reciprocal Enforcement of Support Convention
No. of persona to attend 1
Membership authorized by Ordinance No. 10158
Date of Meeting Nov. 1, 2, 3, 4, 5, 1965
Place of Meeting Miami Beach, Floride
Amount raquested $500.00

National Associetion of District Attorneys Convention
No. of persons to attend 2
Membership authorized by Ordinance No. 10158
Date of Meeting Aug. 25, 26, 27, 28, 29, 1965
Place of Maeting Mackinac Island, Michigan
Amount requested $894.00

Mid-Winter Convention of Metional Association of District Attorneya
No. of persons to attend 1
Membership authorized by Ordinance No. 10158
Date of Meeting Not set
Place of Meeting Not set
Amount Requested $447.00

District Attorneys' Convention
No. of persons to attend 2

6. contd.

Membership authorized by Ordinance No. 10158
Date of Meeting Not set
Place of meeting Not set
Amount requested $350.00

Various zone meetings and other law enforcement maetings
at call of Attorney General
No. of persons to attend 2
Membership authorized by Ordinance No. 10493
Date of Meeting At call of Attorney General
Place of Meeting Determined by Attorney General
Amount requested $300.00

7. Service agreements amounting to $471 for servicing of office machines in this office will be necessary as of July 1965, and a small amount is required for repairs of manual typewriters which are not covered by service agreements.

8. This request is for moving and installing telephone equipment.

9. This request is based on actual current expenditures in this office for subscriptions.

10. This request is for rental of a postage meter in the amount of $156 and for a Xerox copier in the amount of $400. The Xerox machine is so far superior to other copying equipment that it will pay for itself.

11. This request is for additional stationery supplies needed in this office and for the purchase of a hand truck for $34.00 which is needed for moving files and supplies.

12. Shelf files: We have been using many discarded steel transfer files for current AFDC cases and in addition many other cases are kept in old wooden boxes scattered on the floor of our record room. The San Francisco Municipal Union of Employees has critized us severly through their business agent, Mr. Jeffery. Last year we were informed that the matter would be presented to the Industrial Accident Commission unless these files were brought up to minimum safety. We have patched these files to some extent, but they are still considered dangerous for every day use. The vertical files included in this budget are the same as used in the Bureau of Identification in the Police Department and cost about one half as much as regular steel files.

13. Work Tables: These tables are necessary for deputy district attorneys as equipment for their office. In the preparation of court cases, work space is important.

14. Swivel Chairs: Two of these chairs are to be used in equipping offices that were inadvertently left out some years ago. Three others are to replace old chairs that are beyond repair.

15. Law books: This is a routine request for law books to maintain the library in the District Attorney's Office and does not exceed the amount appropriated in the 1964-1965 budget.

16. Desks - to furnish two offices.

17. To complete conference room and one waiting room.

18. For complaint division deputies for counter work.

19. For library and vertical filing system to reach over 6 feet.

20 through 30. Furnishings for ladies lounge and coffee room: These items were not previously requested, due to a fortuitous

20 through 30 contd.

misunderstanding, when the recent bond funds were available to this office for the purpose of this easential equipment. Experience has illustrated that facilities which are properly furnished, as herein indicated, are required for the health and confort of the female members of this staff.

31. Due to the increase in AFDC, Reciprocal and other types of cases needing extensive investigation, it is neceasary that we sdd at least one automobile for field work.

32. These stenocords are necessary for deputies to dictate trial transcripts, reporta and briefs at night snd on week-ends whan there is no secretarial help available.

33. We need theae two inexpensive pocket size recorders for special investigations.

34. Electric typewriters (2) New $437 ea. $874.00
These typewriters are for secretarial use. We plan to keep the older manual typewriters for use by deputy diatrict attorneys and investigators.

35. Electric typewriters (2) Replacements $437 each $874.00
Trade-in Underwood elec. aerial #12-7784200 $20.00
Trade-in Royal elec. aerial #REP-13-6175511 27.50

Total trade-in 47.50

TOTAL AMOUNT REQUESTED $824.00
These typewriters are requeated to replace old and inadequate equipment.

36. 5 Wollensak W524 Tape Recorders (Replacements) $103.00 each $515.00
Trade-in 1 Wollenaak Serial #43604 $40.00
1 Wollenaak Serial #43675 40.00
1 Wollensak Serial #107435 40.00
1 Wollensak Serial #107439 40.00
1 Webcor Serial #5129 15.00

Total trade-in 175.00

TOTAL AMOUNT REQUESTED $340.00

2 Uher Tape Recorders Univeraal 5000
with foot control (Replacements) $330.00 each $660.00
Trade-in 1 Ampro Serial #297736 $15.00
Trade-in 1 Ampro Serial #262907 15.00

Total trade-in 30.00

TOTAL AMOUNT REQUESTED $630.00

Replacement of tape recorders - All statements of defendants and witnesses taken by the police Department are tape recordad.

36. contd.

The law requires the District Attorney to allow defense counsel to listen to these tapes. Our present equipment is now outdated. Two recorders were purchased in 1958; one in 1952; and, two in 1960. None os these recorders operate at the speed of 1-7/8ths, the speed at which all police recordings are made. The equipment, because of age, is no longer reliable.

The two Ampro transcribing recorders were purchased prior to 1952. This equipment is no longer operative nor repairable. The two Uhers requested as replacements are transcribing recorders mechanically able to take the abuse of the continuous stop, reverse, start process necessary for transcribing accurately.

37. 5 metal 12 drawer units: To replace old wooden files in Uniform Reciprocal Enforcement of Support Division to hold the forms used by the stenographer.

38. 6 metal tables: To replace old wooden ones to set the metal 12 drawer units on, which were purchased for Complaint Division in the fiscal year 1964-1965, and for the units which are requested for the Uniform Reciprocal Enforcement of Support Division in this budget.

39. Membership dues are needed as listed:

1. District Attorneys' Association of California	$ 25.00
2. National District Attorneys' Association	100.00
3. Reciprocal Support - Council of State Governments	10.00
Total	$135.00

1 Due to pay incrsase or increments.

2 To be able to handle the incrsased work load, this additional employee is requested. Overtime and holiday pay time rolls are often put aside for the processing of regular time rolls. Consequently uniformed employees have hsd to wait inordinately for their overtime and holiday pay warrants.

3 Due to the reclassification of one B512 General Clerk-Typist to one 1424 Clerk Typist.

4 This man has been on loan from the San Francisco Fire Department since 1960. His functional responsibilities are that of:

A. Training of Airport Firemen, Airline aircrews and airline ground crews in:
   (1) Aircraft fire procedurss
   (2) Standard fire practices (structural)
   (3) Hot fire drills
   (4) Fire safety
B. Operator (Fire Department Classification)
   (1) Secretary to the Fire Marshall
      (a) Maintain office records
      (b) Assist in preparation of budget
      (c) Assist in preparation of equipment specification

5 The one Lieutenant requested has been on loan from the San Francisco Fire Department since 1950 and was never provided for in subsequent budgets. When a Captain was assigned to the Airport as Fire Marshall and slso as Officer in charge of the Airport Division of San Francisco Fire Department this Lieutenant, or such other Company Officer was loaned to the Airport Department.

6 In the 1964-1965 budget provision for Health & Welfare payments to the 7230 Fire Department Water System Foreman and 7323 Fire Department Water System Sub-Foreman was included with those for 7388 Utility Plumber. In this 1965-1966 budget provision for the the itsm is made separately by each classification.

7 Travel Expense — $2,405

Routine Travel

For attendance by Members of Fire Commiasion the Chief of Department or other officers or members designated by him to attend or appear at legislative sessions in Sacramento, at similar committee hearings elsewhere in the Stats, or at other fire service meetings or sessions elsewhere dsemed by the Chief of Department to warrant attendance. $600.

Official Travel

(1) Number of persons to attend - 1
International Association of Fire Chiefs 92nd Annual Conference; membership authorized by Adm. Code Sec. 16.6 (6)
Dates of Meeting - 4 days, October 1965, Oct. 18-21
Place of Meeting - Miami, Florida
Amount requested - $515.

(2) Number of Persons to sttend - 2
Pacific Coast Intermountain Div. of I.A.F.C. Annual Conference; membership authorized by Adm. Code Sec. 16.6 (6)
Dates of Meeting - 4 days, Sept. 13 - 17, 1965
Place of Meeting - Portland, Oregon
Amount requestsd. $440.

(3) Number of Persons to attend - 1
National Fire Proctection Assn. Annual Conference
Membership authorized Sec. 16.6 (6) of Adm. Code
Dates of Meeting - May 17-21, 1966
Place of Meeting - Washington, D.C.
Amount requested - $490.

(4) Number of Persons to attend - 1
California State Fire Chiefs Assn; Annual Conference
Dstes of Meeting - April, 1966
Place of Mseting - Unknown California City
Amount requested - $200.

(5) Number of Persons to attend - 1
California State Department of Education Instructors' Work Shop - Membership not required; invitation extended annually.
Dates of Mesting - May, 1965 (5 days)
Place of Meeting - Fresno, California
Amount rsquested - $150

(6) Number of Persons to attend - 1
League of California Cities Annual Conference
Membership authorized by Board of Supervisors Ordinance.
Dates of Meeting - 5 days - October, 1965
Place of Meeting - San Francisco, California
Amount requested - (Registration fee only) $ 10.

$2405.

8 Central Shop Charges
1. Maintenance and Repair of Auto. Equipment Central Shops $210,000
The estimate was submitted to us by the Superintendent, Central Shops, and is available from Central Shops. Better categorization of specific charge placements is the reason. A known wage increase for Automotive Servicemen is included in this request.

9 Maintenance and Repair of Office Equipment $ 600.
Last year's allowance of $500 is allotted by quarters of $100. for normal purposes. To provide service for the 1964-1965 acquisition of a Gestetner duplicator and stencil producer, an additional $100 is requested for a service policy.

10 Maintenance and Repair of Equipment in Fire Houses $ 90,000.
The estimate was submitted to us by the Superintendent, Central Shops, and is available from Central Shops. Better categorization of specific charge placements is the reason.

11 Reproduction Services $ 400.
On the basis of foreseeable needs, a repeat of $150 for normal needs is requested. In view of the acquisition of the Gestetner equipment, training manual reproduction will be reduced considerably. To allow for special reproductions in this area last year's request is reduced to $250.

12 Tabulating Services $ 5,000.
With the passage of the new fire code and its expanded fee schedules as a new revenue producer, it is expected that the services of the Central Tabulating Bureau will be needed during the fiscal year. The original estimate, now deleted for the past three years, is reentered upon the basis of expected use.

13 Telephone and Telegraph $19,700.
Based upon average monthly expenditures to date of $1, 625, to which must be added approved installations not yet made amounting to $28.90 per month $348 annually) the normal estimate for 1965-66 is $19,500 as for last year. New re-current charges of $210 annually are added to this figure to make the estimate $19,700.
Additional service requests are: $ 210.

Telephone Local	Designation	Present Location	New	App. Date	Monthly Rate Present	New	Add.Chg. Per Mo.
234	Eng. 34 Officers Ext.	1301 Turk	Same	7/1/65	-	12.00	1.00
244	Eng. 44 Officers Ext.	1935-32nd Ave.	Same	7/1/65	-	12.00	1.00
Ov 1-0746	Tw.Pks.Rea. Replace outside bell & switch w/horn, relay & switch	Marview off Fairview	Same	7/1/65	-	16.20	1.35
261	Cent.Shops Install outside horn, relay & switch.	800 Quint		7/1/65	-	27.60	2.30
?	Central Radio Station Emergency tel. service-same now in service	Xmas Tree Point		7/1/65	-	144.00	12.00
						$211.80	$17.65

14 Intercom Systems $ 700.
With the passage of the 1964 Fire Station Bond Issue intercom systems, 4 of the proposed installations for this budget are dropped. They will be made part of new or reconstruction plans.
An intercom system only for Engine Co. 32 is requested; this will complete the project.

15 Telephone Installations $ 40.
The following installations, as part of improved services, are requested as non-recurrent charges:
Local 234 - Eng. 34 - Officers' Extension $ 4.00

Local 244 - Eng. 44 - Officer's extension 4.00
OV 1-0746 - Twin Peaks Res. Repl. bell w/horn 8.00
Local 261 - Central Shops - Install horn 8.00
Local 228 - Eng. 28 - Re-establish present service in new station 12.00
Local ? - Xmas Tree Pt. Emergency phone 4.00
(Combined with Telephone & Telgraph on Line 2 by Controller)

16 Postage $ 700.
On the basis of first quarter experience, annual expenditure should reach $800.00. Our last year's request of $600 was reduced to $500.00. On our best estimate, current fiscal year costs will reach $700. An additional $200. is requested for 1965-66.

17 Subscriptions $ 158.
To continue our current subscriptions, the following are requested:

(1)	Fire Engineering (3 @$5.00)	15.00
(2)	Fireman, N.F.P.A.	2.00
(3)	WNYF - (NYFD)	2.00
(4)	Leica Magazine, N.Y.	1.00
(5)	Fire Station Digest	3.00
(6)	N.F.P.A. Book and Phamphlet Service	50.00
(7)	Fire Marshal, State of Calif.Listing Sv.	25.00
(8)	Western Magazine	2.00
(9)	Photo Lab Index	8.00
(10)	Volunteer Fireman	5.00
	With the following additions:	
(11)	Fire Technology, NFPA (Quarterly Sub.)	5.00
(12)	California Adm. Code-Amendment Service	40.00
		$158.00

18 Scavenger Service $13,362
Subject to any subsequent contract change, and adjusted to reflect minor corrections in existing service, an appropriation of $13,362 is requested for 1965-66.

19 Xerox 813 Rental $ 525.
To replace the present A.B. Dick Photocopier that is inadequate for work volume and is becoming costly to repair, rental of Xerox equipment is requested.

Rental under complete service, plus supplies, is expected to cost $525 annually. Income from record reproduction averages over $700 per annum. It is more economical to adopt this operational method.

20 Pest Control $ 100.
Last year's request of $100 was reduced to $50. This has already been expended in the first quarter of 1964-65. The $100 request, as for 1964-65, is submitted this year based upon experience.

21 Conversion of Hose Threads $15,000.
Reentered this year (deleted by Finance Committee in 1964-65) is the appropriation request to convert our 1-1/2" square threads to N.S.T. requirements as stipulated in Sections 13025/8 of Article 1, Chapter 2, Fire Equipment, California Health and Safety Code.
Moratorium, as it applies to us, expires on the 91st day after final adjournment of the 1965 Regular Session of the State Legislature.

22 Use of Employee's Car $ 250.
Continued with minor change is the request for mileage allowance for use of the following privately owned automobile on official business.

Bur. or Div.	Employee	Employee Class	Veh.Lic.	Year Make	Aver.Mo. Mileage
Dept. Phys.	Joseph Lavelle, MD	2220	new car	1965 Grand Prix Pontiac	250

23 Multigraph Parts and Supplies $ 100.
To provide normal replacement of wearing type and other incidental supplies and parts, last year's appropriation of $50, reduced from a $150 request, is resubmitted at $100. One of the two multigraph machines has now been replaced with Gestetner equipment.

24 Rescue Breathing Apparatus Supplies $ 1,200.
To maintain our greatly expanded acquisition and use of Rescue Breathing apparatus, inhalators and resuscitators.

Scott Air-Paks	$900
MSA, McCaa and canister masks	$300

Present McCaa and canister masks are old and deteriorated. All must be maintained in good operable condition.

25 Safety Supplies $ 1,950.
To continue required supply of safety items; all including tax: 75 doz pairs Edmont, Tuf-Duk #1704 vinyl impregnated non-slip gloves. (30 doz. 1964-65 insufficient) = $1,000
10 doz. pairs (as for 1964-65) Bouton #550 or Welsh

#1072A protective eye goggles	=	$ 190
24 Convex side view mirrors	=	35
24 Safety Straps for apparatus-wear raplacament	=	290
76 Hickok #AS1960 seat belts for apparatus jump seats	=	400
30 boxes - Marking Capsules for blank shells, driver training tests	=	35
		$1,950

26 First Aid Kits $ 185.
To replace items of first aid used during the past two years, in kits assigned to division and battalion chiefs, miscellaneous compresses, dressings, swabs, adhesive tape, ammonia inhalants, etc., $185.00 is requested.

27 Training Films $ 500.
$300 is for purchase of worthy, commercially prepared training films, if produced and available during the fiscal year.
$200 is for magnetic tape recording film, Vu-graph overlays, 16mm projector and Carousel (Kodak) slide projector visual aid equipment.

28 Photographic Supplies $ 800.
1st quarter 1964-65 expenditures are approximately $200. Our request for $700 in 1964-65 was reduced to $500. On the experience factor a request of $800 for 1965-66 is submitted.

29 Shades, Linoleum, and Carpet $ 2,100.
For normal raplacements, the usual $500 request is submitted. To install new carpeting and padding in the Chief's residence at 870 Bush Street, including halls and stairs on 3 floors, replacament of unsightly and hazardous original installations @ $1600 is requested.

30 City Directory - 0 -
This being the alternate year no city directory will be sought in this budget; the request will be made in the 1966-67 budget.

31 Register Tape $ 1,200.
Responses in 1963 averaged 1450 per month; greater alarms averaged 10.3 per month. Responses during the first 10 months of 1964 avaraged 1540 per month; greater alarms averaged 11.1. This is an approximate 10% increase. The request for 1965-66 is increased accordingly from $1100 to $1200.

32 Stationery, Printing, etc. $ 5,000.
(incl. stores withdrawal)
Based upon experience to date, which compares favorably with 1963-64 expenditures, a repeat of last year's appropriation of $4800, including $600 for stationery withdrawal from stores, and adding $200 for Gestetner Supplies offsetting reproduction costs, makes a $5000 recommendation reasonably sound.

33 Fire Report Forms, Recording Tapes, Etc. $ 440.
For fire alarm receipt records, 20M "Report of Fire Alarm" (3 sheets to a set) are requested, @ $17.00 per 1M, plus tax = $355.00
Recording reels (Dictatape Multi-Channel Recorder tapes are in ample supply for the present.
For recording conversations received on several fire alarm phones and radio receivers, 1600 Dictabalt records @ $.05 per unit, plus tax, are requested = $85.

34 Janitorial Supplies - Firehouses $ 9,000.
Average monthly expenditures for 1963-64 were $770. For the first four months of 1964-65 the average is about $750. Based on this projection, an estimate of $9,000 is submitted and recommended for 1965-66.

35 Protective Equipment Supplies $16,120.
To continue the required State of California, Department of Industrial Relations supply of protective clothing for our fire fighting personnel, a repeat of last year's $15,000 allowance is submitted. Current expenditures seem to be stabilized at this figure. To provide 8 aluminized suits (4 for each Rescue Squad) for emergency entry into fire involved scenas for life rescue under maximum protection to personnel 8 x $140 per suit, including tax ($1120)

36 Bottled Water $ 290.
The experience in this item is $290 annually. Our raquest for 1964-65 in this amount was reduced to $250. On the experience factor the 1964-65 request of $290 is submitted for 1965-66.

37 Gasoline $36,000.
1963-64 expenditure was $36,000. Our 1964-65 request for $35,000, based upon 1963-64 incomplete projection, was reduced to $31,000. The 1964-65 deficit will be large, projecting at this time a $38,000 cost off 1st quarter figures.
Response and greater alarm incidence has been unusually high.
Off best conservative estimate a minimum of $36,000 allotment is requested.

38 5 Class "A" Four Door Sedans (Police Specials) $11,000
To replace the below listed cars with Class "A" four door sedans (Police Specials) which will eventually place all autos in such category (other than Chief of Department; Deputy Chief of Department; Division Chiefs in Fire Fighting Service; and Fire Commission Car); subsequent backdown will be from fire fighting service to lesser staff service before ultimate replacement:

1957 Chevrolet Coupe #221	License 88276	Mileage 64,380
1957 Chevrolet Coupe #233	88343	60,450
1957 Chevrolet Coupe #227	88243	58,405
1957 Chevrolet Coupe #225	88288	63,266
1957 Chevrolet Coupe #223	88277	67,820

Based upon Purchaser's suggested figures (circular letter October 1963) of $2200 and allowing $125 for siren and red lights a request of -
5 x $2200 = $11,000.00 is submitted.
The above cars were surveyed by Central Shops in 1964. Replacement was recommended.

39 1 Class "D" Four door Sedan $ 7,675.
To replace Chief of Department's 1960 Cadillac Sedan Car #450 - License 88468 - Mileage 42,163
Fleetwood 4-door sedan, equipped as required
Price is upon quote from Cadillac Motor Division

This car was surveyed by Central Shops in 1964 and was recommended for replacement.

40 2 Hydrant Trucks and Valve Closers $10,766.
To continue replacement of obsolete hydrant trucks, the following are requested:
2 - Model F-250 Ford Styleside Pick-up trucks, equipped as required; 2 @ $2500 = $5000.
2 - Payne Dean Hydraulic Power Gate Valve Operators
2-@ $2883 = $5766
(P.O. 82916 10/2/64 - latest price)
To replace: 1942 Chev #844 License 88824 Mileage 35279
1945 Ford #921 License 88794 Mileage 125300

41 Equipment - Replacement
3 Triple Combination Pumpers $100,000
In keeping with normal replacement policy for 20-year useful life (even year 2 pieces; odd year 3 pieces) -

3 - Triple Combination Pumpers are requested to replace:

1938 Seagrave Standard Pumper #572 License 88809
1938 American LaFrance Std. Pumper #573 License 88811
1939 American LaFrance Std. Pumper #575 License 88753

From bids received November 27, 1964 @ $29,500 per unit, plus 4% tax, and further allowing $2500 per unit for automatic transmissions in lieu of standard transmissions producing excessive clutch trouble, the total cost
= 3 x $33,333.33 = $100,000.00

Department now has 35, including conversions, triple combination pumpers in service. Approval of these three will bring the total to 40 when the two in the 1964-65 budget are delivered. Seven will be left to replace and theee will be accomplished: 2 - in 1966-67, 3 - in 1967-68 and 2 - in 1968-69 budgets.

42 1 Aerial Ladder or Snorkel $ 58,500.
In keeping with normal replacement policy for 20-year useful life (1 each year for our 20 in-service ladder truck companies) -
1 - Aerial Ladder Truck, or 1 Snorkel apparatus if engineering deficiencies are overcome, is requested to replace:

1937 Ahrens Fox Tractor #638 License 88777 (sick engine)
1926 City Service Trailer #728 - No License

From bid received November 27, 1964 @ $53,700 for the unit, plus 4% tax, and further allowing $2500 for automatic transmission in lieu of standard transmission producing excessive clutch trouble, the total = $58,500.00

Department now has 15 Aerial Ladders plus 1 to be delivered under 1964-65 budget, making a total of 17 with this approval. With acquisition of 1 each in 1966-67, 1967-68 and 1968-69 budgets all ladder trucks will be aerialized.

43 14 M Feet Hose - 2-3/4" $ 22,715.
To maintain our policy of 10 year service life of hose (NBFU requirement) 14,000 feet of 2-3/4" hose, (10% of 133,800 feet in service with 600 feet as reserve against hose lost or destroyed during the year) is the requested amount for thie fiscal year.
280 lengths @ $78.00 per length, plus tax = $22,715.00
(Last P.O. 9/4/63 #51206)

44 8 M Feet Hose - 1-1/2" $ 8,925.
To maintain our policy of 5 year service life of 1-1/2" hose because of considerably more destructive use, 10,000 feet of 1 - 1/2" hose (20% of 49,800 feet in-service with 200 feet as reserve against hose lost or destroyed during the year) is the requested amount for this fiscal year.
200 lengths @ $43.00 per length, plus tax = $8,925.
(Last P.O. 9/4/63 #51206)

45 2 M Feet Hose - 1" $ 1,394.
To provide a normal replacement for our 1" rubber hose on the basis of recovering our position, 2000 feet is requested for this fiscal year (and will be repeated for two following years) at which time a reappraisal of our 24,000 feet of in-service hose is made.
(Last P.O. 1/3/64 #60345 = $697 for 1000')

46 25 Salvage Covers (Roof) $ 1,000.
To replace an equivalent number of Salvage Covers (Roof covers this year; stock salvage covers are in satisfactory condition)
25 - Covers @ $40 each, plus tax = $1,000 is recommended for this budget.

47 4 Rescue Breathing Apparatus (McCaa) $ 2,558.
To replace 50% of our 2 hour McCaa RBA on Rescue Squads now over 20 years old, remaining to be raplaced in 1966-67 budget.

4 - McCaa (2 hour regenerative) RBA, complete with full face mask, speaking diaphrams, breathing tubes and couplings, reducing valve and spare cylinder. 4 x $615 plus tax = $2,558.

48 5 Lifa Line Throwing Guns $ 1,350.
To replace present life gun equipment now obsolete and of questionable performance, close to 50 years old.
Assignment: 19 Truck Companies, 2 Rescue Companies, 1 Fire Boat, 1 Division of Training.
(1 already on order for Truck Company #20, 1964-65 budget)
On a 5 year program, now initiated, 5 to be replaced this year.
5 - "Bridger" Breech Loading Shoulder Life Gun Kit @ $215 each;
1 - Rewind machine $140;
5 - Boxes, extra cartridges @ $7.50 per box,
Total cost including tax = $1,350.

49 9 Nozzles - Camcone - Elkhart $ 666.
As a stock against loss or irreparable damage to nozzles at scenes of Fire the following is requested:

6 - 1 - 1/2" NST Camcone Nozzles with adapters, 3 to be 1/2" opening; 3 to be 5/8" opening 6 x $80.00 = $480 including tax.

3 - Eckhart Constant Flow 1" Mystery Nozzles, Model 5200-505 for high pressure 1" hose - 3 x $62.00 = $186 including tax.

50 1 Hydrant Gauge $ 30.
1 - To replace the damaged and inoperative gauge assigned to Battalion District No. 1.

51 Photographic Equipment $ 450.
To replace 1 Rollei-Flex, Model 2.8, with carrying case, Model 2.8 lens hood, 1 sky light filter, 1 K2 yellow filter, 1 Rollei Penta Prisim. Present camera is obsolete, unreliable, and has been damaged a number of times at fire scenes.

52 2 Filing Cabinets $ 200.
To provide replacement for the Assistant Chief, Diviaion No. 2 and for the Battalion Chief of District No. 5 -
2 - Filing Cabinets are requested for this year 2 @ $100 = $200.

53 Fire Station Furniture $ 3,238.
To continue the orderly replacement of worn or deteriorated furniture in fire stations the following is requested:

21 - beds - Engine #28 (21 @ $40	$840
1 - Company desk - Engine Co. #28	$250
4 - Officers tables - Eng. #28, #29, 49(2) 4 @ $42 =	$168
3 - Dining Tables - Eng. 24, 28(2) 3 @ $100 =	$300.
8 - Dining Benches - Eng. 24(2), 25(2), 28(4) 8 @ $40 =	$320.
85 - Straight back chairs: Eng. 4(5), Eng. 13(12), Eng. 25(6), Eng. 27(14), Eng. 28(21), Eng. 30(16), Eng. 35(4), Eng. 39(3),	

Eng. 47(4).
85 @ $16 = $1360.

All of the above are to San Francisco Fire Department specification.
Engine Company 28 is scheduled for new construction this year.

54 5 Gas Rangea $ 2,170.
To continue the prograasive replacement of gas ranges in fire stations the request thia year is for Engine Companies 25, 28, 30, 39, and 49.

55 3 Typewriters $ 966.
To continue the progreasive replacement of our 36 Typewriters on a 12 year useful life haais (1/2 in heavy office use and 1/2 in lighter field headquarters use) 3 such replacements are requested this year, one to be electric for more efficient use, particularly for Gestetner mimeograph copy preparation.
Machines to he replaced are:
Underwood 14" #6326455
Underwood 14" #6182504
Underwood 14" #4357294

All are 12 or more yeara old and are to be traded in at nominal value -
2 x $268 including tax $536
1 x $430 including tax $430
$966

56 6 Floor Poliahing Bruahes and Pads $ 130.
To replace poliahing brushes and polishing pada for each of 3 floor polishers (1 per division) purchaaed 6 years ago, the following is requested:
3 - 21" soft bristle polishing bruahea ($26.00 each) 78
3 - 21" Lamb's wool polishing pads for Pacific #23 machines.($16.00 each) 48
126
Salaa tax 4
130

57 Garden Toola $ 50.
To provide tools to maintain the premises of Engine Companiea 22, 34, and 39 this appropriation ia requested.

58 10 Rescue Breathing Apparatus $ 3,485.
To provide 2 maska for each of our 4 Salvage Companiea and two for Division of Training recruit instruction:
10-Scott Air-Pak II, complete with carrying case $2,750.
10-Spare Cylindera 500.
10-MSA Top Guard Helmets (black) 100.
$3,350.
4% Sales Tax 135
$3,485

59 Resuscitation Equipment $ 1,125.
To provide emergency resuscitation equipment for outlying truck companies not immediately accessible to Rescue Squads 1 and 2 for coverage.
3 - E and J Emergikit No. 1 (Stock #305-7310-900) with 6 Type "D" oxygen bottles
3 x $375 = $1125
This ia the first request of a program to provide 1/3 of needs in a 3 year period.

60 Life Saving Nets $ 1,000
For emergancy use in auicide prevention, particularly at heights above normal life net use, 2 apecial nets of specified construction, one for each Reacue Squad, are requeated. Tax included coat is $1,000.00.

61 4 Vacuum Unita - Water Removal - Salvage Companies $ 915.
For more efficient water removal at fire scenes, particularly in residence occupanciea of high value, 4-Vacuum unita for water removal, "Water-Vak", are requested for each of our 4-Salvage Companies.
4 - @ $220 each plus tax = $915.

62 30 Low Pressure Hydranta $21,000.
The request for 30-Complete hydrant sets ia basad upon recent experience and future projections.
Our current stock ia nearly depleted and this year's order has not yet heen filled and the hack-log will use up thia allowance.
30 - @ $700 = $21,000.

63 20 Gate Valves and Elbowa $ 4,000.
As with hydrants, this request is based upon experience and projected needs
20 - $200 = $4,000.

64 Visual Aid Equipment $ 170.
Auxiliary equipment required for use with present Carousel slide projector, Model 550Z and our TDC (Bell & Howell) Model A-130 tape recorder:

1	Kodak Programmer, Model 1, (Iden.#590)	$100.
10	Kodak Carousel Slide Trays (Iden. #581)	31.
1	Kodak Carousel Carrying Case (#583c)	11.50
1	Kodak Carousel Carrying case (Slide tray)	11.50
1	Kodak Carousel Single Tray Case (S581c)	6.00
1	Kodak Carousel Remote Extension (586)	4.00
		164.00
	Sales Tax	6.00
		$170.00

65 Loud Speaker Equipment - Training $ 122.
For yard operations and class control in training evolutions:

1 Portopage (auctioneer's set) Model T6R-SP complete with 10-foot micro cable

66 7 Library Tables $ 980.
Required for the following stations, where libraries are to be built:
Engine Companies 10, 11, 13, 26, 28, 34, and 40.
7 - @ $140 = $980.

67 2 Clocks $ 20.
To provide where needed in Engine Company No. 10

68 Books, Literature, etc. (Permanent) $ 100.
With vast changes in state and local codes and supplying our inspection forces with working copies, a good sized appropriation is necessary. A new fire code, now in adoptive process, alone dictates a sizeable expenditure. The foreseeable needs for 1965-66 suggest an appropriation of $100.

69 Apparatus and Vehicle Outfitting $ 9,875.
To meet Controller's requirements, funds for outfitting vehicles to be purchased in 1965-66 are requested, as follows, based upon rule of thumb and experience estimates:

6-Passenger vehicles @ $125 each + $75 radio = $1,200
3-Triple Combo Pumpers @ $1125 ea.+ $125 radio = $3,750
1-Aerial Ladder @ $3650 each + $125 radio = $3,775
2-Hydrant Trucks @ $500 each + $75 radio = $1,150
$9,875

70 Rental - Engine # 2 $2,399.
Amount recommended by Real Estate Department after due investigation.

71 Meritorious Awards $9,184.
Merit cases occurring during 1964 will be considered in early 1965 for final budget figure prior to budget adoption and become payable in the new fiscal year. Pending final determinations of awards to be granted the following tentative estimate is submitted:

1 -	Battalion Chief	"B" 3/4 x $1138	$854
1 -	Captain	"A" 1 Mo. x $948	948
1 -	Captain	"C" 1/2 x $948	474
2 -	Lieutenants	"C" 2 x 1/2 x $832	832
6 -	Firemen	"B" 6 x 3/4 x $715	3216
8 -	Firemen	"C" 8 x 1/2 x $715	2860

WORK PROGRAM - 1965-1966

The City's newest Department was given the responsibility in September for promoting San Francisco's policy of equal opportunity without regard to race, color, creed or national ancestry.

The Human Rights Commission is developing a program of outreach into the community in order to fulfill the objectives and duties stipulated in its enacting ordinance. The 15 member Commission has the aid of an Advisory Council of approximately 40 members and a staff of four professional and four clerical workers. The program emphasis of the Commission includes the areas of employment (including the servicing agreements between civil rights and employer groups), housing, urban renewal, youth tensions, neighborhood relations, research, and Bay Area contacts as stipulated in the ordinance.

The Commission's initial budget was for the fiscal year remaining after October 15, 1964. The proposed 1965-1966 budget is essentially that initial budget with approximately one-third added. Exceptions are in categories which were under-estimated for the initial budget. (111, 205, 224, 232, 233, 234)

1. Permanent Salaries (110): No change in these permanent employments except for adjustments in accordance with Salary Standardization.

2. Overtime (111): No provision was made for overtime for clerical workers in the initial budget. This request is based upon an estimate of two hours per week for the Principal Clerk Stenographer and two hours per week for one Clerk-Typist. The Principal Clerk-Stenographer is recording secretary for the Commission as well as office manager. Overtime may be necessitated by the need for clerical help at evening or weekend meetings, for materials which must be rushed during a negotiating session, or for other emergencies which cannot be met during the span of regular working hours.

3. Fees and Other Compensation (140): No change in these payments for Commissioners as set forth in the enacting ordinance: "The compensation of members of said Commission shall be fifteen dollars ($15) for each meeting of the Commission actually attended by said members; provided however that no member shall be paid for attending more than four (4) Commission meetings in any one calendar month." Requested figure is based on maximum possible payment although this total amount may not be used due to absences from meetings and fewer Commission meetings than the maximum authorized under the ordinance.

4. Local Fares (201): To cover costs of local, including Bay Area, travel other than the use of employee cars. e.g. public transportation, parking, bridge fees, etc.

5. Travel Expense (206): To cover round-trip tourist airplane tickets for one Commissioner and one professional staff member to the following conferences:

National Association of Intergroup Relations Officials

Place: Chicago
Date: November, 4 days
Tickets: @$225 -$450
Per Diem: @$20 -$160

National Association of Housing and Renewal Officials

Place: Philadelphia
Date: not definite (4 days)
Tickets: @$297 -$594
Per Diem: @$20 -$160

It is contemplated that the staff member and Commissioner will spend an extra day in Chicago and Philadelphia to study in detail the programs of the local Human Rights Commissions.

6. Maintenance and Repair of Office Equipment (218):
Two electric typewriter maintenance contracts
Four manual typewriter contracts, and
One mimeograph machine contract.

7. Reproduction Services (224): For various mimeographing and offset work to be done by the Purchaser's Reproduction Department. Under the provisions of its enacting ordinance, the Commission is to produce regular reports, educational and informational materials for the public and governmental agencies. Examples of items for submission to the Reproduction Department are: enacting ordinance and quarterly reports. In 1964, the Human Rights Commission was given the price of printing a Directory of Training which through the use of the Reproduction Department would have cost $300 for 2,000 offset copies. (Approximately $300)

8. Telephone and Telegraph (232): Basic cost of the present system of four incoming lines is $780.00 per year. The remaining $220.00 requested is to cover metropolitan regional calls.

1187

B.
FORM 4250

PUBLIC UTILITIES COMMISSION
1962 AIRPORT BOND FUND
DEPARTMENT, BOARD, OR COMMISSION

CITY AND COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1965-1966 862 INDEX 01 SHEET

1187

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1963-64	FISCAL YEAR 1964-1965					FISCAL YEAR 1965-1966				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET COL 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
3	01		RECAPITULATION											
2	02	054	ADMINISTRATIVE EXPENSES	2326	9578					3683	-5995	3583	-5995	
1	03	056	PLANS AND SPECIFICATIONS	24945	76110					25572	-50538	26230 25572	-50538	
0	04	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING	59940	98774					90891	-7883	93577 90891	-7883	
	05												Suff. Funds	
8	06		TOTAL BUDGET	87211	184462					120046	-64416	123490 120046	-64416	
7	06		LESS TRANSFERS TO											
6	06		UTILITIES ENGINEERING BUREAU	87211	184462					120046	-64416	0	-184462	
9	06		NET BUDGET									120046	120046	

SUBMITTED

RECOMMENDED

1188

.8
FORM 4250

PUBLIC UTILITIES COMMISSION
1962 AIRPORT BOND FUND
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET ESTIMATES & RECOMMENDATIONS — BUDGET RECAPITULATION & DETAIL
FISCAL YEAR 1965-1966 862 INDEX 02 SHEET

1188

CHECK DIGIT	LINE NUMBER	CODE	DESCRIPTION	FISCAL YEAR 1963-64	FISCAL YEAR 1964-1965					FISCAL YEAR 1965-1966				REFERENCE INDEX
							EXPENDITURES			RECOMMENDED BY DEPT CAO BOARD, OR COMMISSION		RECOMMENDED BY MAYOR		
				ACTUAL EXPENDITURES	BUDGET	MODIFICATIONS	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	AMOUNT	COMPARISON WITH BUDGET COL 5	AMOUNT	COMPARISON WITH BUDGET, COL 5	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	01													
0	02	054	ADMINISTRATIVE EXPENSES UEB	2326	9578					3583	-5995	3583	-5995	2
9	03		TRANSFERS TO UTILITIES ENGINEERING UEB	2326	9578					3583	-5995	0	-9578	
8	04		NET ADMINISTRATIVE EXPENSES											
	05													
6	06													
9	07	056	PLANS AND SPECIFICATIONS UEB	24945	76110					25572	-50538	25572	-50538	3
9	08		TRANSFERS TO UTILITIES ENGINEERING UEB	24945	76110					25572	-50538	0	-76110	
9	09		NET PLANS AND SPECIFICATIONS											
	10													
9	11													
9	16	057	INSPECTION, SUPERVISION AND FIELD ENGINEERING UEB	59940	98774					90891	-7883	90891	-7883	3
	15													
9	16		TOTAL INSPECTION, SUPERVISION AND FIELD ENGINEERING	59940	98774					90891	-7883	90891	-7883	
9	19		TRANSFERS TO UTILITIES ENGINEERING UEB	59940	98774					90891	-7883	0	-98774	
9	16		NET INSPECTION, SUPERVISION AND FIELD ENGINEERING											

SUBMITTED RECOMMENDED

3819

9. Postage (233): This amount has been raised to conform with the Commission's outreach program and expanded size with the Advisory Council. Examples of regular mailings are: Committee and Commission minutes to members, the Advisory Council and interested citizens; reports and quarterly newsletter. Recently, a report prepared by the Human Rights Commission was distributed to 1,000 persons.

10. Printing (234): Numerous items not covered by the services of the Purchaser's Reproduction Department. Examples of items for submission to printers are: newsletters, descriptive brochures, and pamphlets.

11. Subscriptions (235): Daily, neighborhood and minority press of the area as well as professional journals and magazines of concern with intergroup relations.

12. Rental of Office Machines and Equipment (241): Rental of reproduction equipment.

13. Other Contractual Services (299): This covers all miscellaneous contractual services not specifically provided for in other accounts including conference fees in the Bay Area and California.

14. Use of Employee's Cars (203): Use of cars by employees in performance of duties. The department has no automobile, yet its staff will spend much of their time away from the office in pursuance of their duties.

15. Stationery and Office Supplies (375): Consists of items to be secured from the Purchaser's Stores and those to be bought under other city regulations. Includes initial purchase of items for this new Department.

16. Other Materials and Supplies (399): Items not covered by Purchaser's Store withdrawal or under provisions for purchase of stationery.

17. Equipment-Typewriter Stands (471): Two typewriter stands for two manual typewriters. Department has four typewriter desks with provisions for typewriters, but has six typewriters hence need for movable stands for flexibility in use of machines.

18. Equipment-Calculating Machine (474): The Human Rights Commission is directed by the enacting ordinance to provide research information for public and governmental agencies. Request is for purchase of one imprinting calculating machine for the Department's statistician as well as for utilization as an adding machine for administrative purposes.

19. Equipment-Books (476): For purchase of technical reports and books to enable the Human Rights Commission to perform its function as a resource of information on intergroup relations, e.g. library.

20. Rental (680): No change.

Permanent Salaries

1. Assistant Law Librarian, $11,220 to $11,760

An increase in the annual salary of the Assistant Law Librarian from $11,220 to $11,760 as of the commencement of the 1965-1966 fiscal year has been effected by the following resolution of the Board of Trustees of the San Francisco Law Library:

"RESOLVED: That pursuant to the provisions of Section 151 of the San Francisco Charter, the salary of the Assistant Law Librarian of the San Francisco Law Library, payable by the City and County of San Francisco, is hereby increased from $935 to $980 per month, and from $11,220 annually, to $11,760 annually, commencing July 1, 1965.

DATED: November 18, 1964

Robert J. Everson,
Secretary."

2. Law Librarian, $15,480 to $16,200

An increase in the annual salary rate of the Law Librarian from $15,480 to $16,200 as of the commencement of the 1965-1966 fiscal year has been effected by the following resolution of the Board of Trustees of the San Francisco Law Library:

"RESOLVED: That pursuant to the provisons of Section 151 of the San Francisco Charter, the salary of the Law Librarian of the San Francisco Law Library, payable by the City and County of San Francisco, is hereby increased from $1290 to $1350 per month, and from $15,480 annually, to $16,200 annually, commencing July 1, 1965.

DATED: November 18, 1964

Robert J. Everson,
Secretary."

3. Bookbinder, from $7680 to $7920

Pursuant to the contract of the Bookbinders' Union, Local 31-125, an increase in the annual salary of the Bookbinder of the San Francisco Law Library, payable by the City and County of San Francisco, from $7680 to $7920, as of the commencement of the 1965-1966 fiscal year has been effected by the following resolution of the Board of Trustees of the San Francisco Law Library:

3. Continued-

"RESOLVED: That pursuant to the provisions of Section 151 of the San Francisco Charter, the salary of the Bookbinder of the San Francisco Law Library, payable by the City and County of San Francisco, is hereby increased from $640 per month to $660 per month, and from $7,680 annually to $7,920 annually, commencing July 1, 1965.

DATED: November 18, 1964

Robert J. Everson,
Secretary."

LINE	CLASS & NAMES	RATE & NO.MOS	TOTAL
9	e)Assistant Law Librarian(1) Harold E. Rowe	980/12	11760
10	e)Law Librarian(1)	1350/12	16200
11	e)Bookbinder(1)	660/12	7920

TOTAL PERMANENT SALARIES	1964-1965	34380
INCREMENTS DUE DURING	1956-1966	1500
TOTAL 1956-1966 REQUEST		35880

1. PERMANENT SALARIES ARE IN ACCORDANCE WITH THE SALARY STANDARDIZATION ORDINANCE. CHANGES IN AMOUNT ARE A RESULT OF REPLACEMENT OF PERSONNEL AND INCREMENT LEVELS.

2. INCREASES REPRESENT 5 NEW POSITIONS APPROVED BY BOARD OF SUPERVISORS' ORDINANCE NO. 64-122, JANUARY 12, 1965.

3. THE INCREASE IN OVERTIME REFLECTS THE ANTICIPATED GREATER USE OF CLERICAL PERSONNEL ON OVERTIME BASIS IN ACCORDANCE WITH THE DEMANDS AND EXPERIENCE OF THE OFFICE.

4. THE INCREASE IN THE TEMPORARY SALARY ACCOUNT IS TO PROVIDE VACATION AND SICK LEAVE REPLACEMENT FOR OUR CLERICAL PERSONNEL.

5. CHANGES ARE BASED ON PAST EXPERIENCE AND ESTIMATED REQUIREMENTS FOR 1965-66.

6. THE INCREASE IN THE TELEPHONE AND TELEGRAPH ACCOUNT IS BASED ON PRIOR YEAR EXPERIENCE AND EXPENDITURES SINCE THE INSTALLATION OF THE CENTREX SYSTEM WHICH STARTED JULY 13, 1964, PLUS $200.00 FOR NEW INSTALLATIONS AND CHANGES IN SERVICE.

7. REQUIRED TO PROVIDE FOR THE RENTAL OF ONE 813 XEROX COPIER AND A POSTAGE METER.

8. TO PROVIDE FUNDS FOR THE MAYOR TO ATTEND VARIOUS MEETINGS AND THE CONVENTION OF THE U.S. CONFERENCE OF MAYORS.

9. CHANGES ARE BASED ON PAST EXPERIENCE AND ESTIMATED REQUIREMENTS FOR 1965-66.

10. REPLACE 1960 LINCOLN SEDAN, LICENSE NO. E88492, MILEAGE 57,224.

ESTIMATED COST OF CLASS D REPLACEMENT	$7,500
ESTIMATED TRADE-IN ALLOWANCE	1,500
NET AMOUNT REQUESTED	$6,000

11. THIS PORTABLE MICROPHONE DISTRIBUTION SYSTEM IS TO PROVIDE A POOL AUDIO FACILITY WHICH WILL SUPPLY NINE MICROPHONE LEVEL OR LINE LEVEL FEEDS TO BROADCASTERS AND TAPE RECORDERS FROM A SINGLE MICROPHONE INPUT. THIS UNIT WILL BE USED PRIMARILY IN THE MAYOR'S OFFICE BUT THE PORTABLE FEATURES WILL ALLOW IT TO BE USED IN VARIOUS LOCATIONS.

12. TO REPLACE DRAPES IN THE MAYOR'S OFFICE WHICH ARE NO LONGER SERVICEABLE.

13. TO REPLACE 4 TYPEWRITERS, WHICH HAVE BEEN IN CONSTANT USE, WITH I.B.M. ELECTRIC TYPEWRITERS. THESE MACHINES ARE TO BE USED FOR MAKING MULTIPLE COPIES AND STENCILS.

14. THE AMOUNT REQUESTED IS FOR THE CONTRACT PAYMENT AND EXPENSES OF THE FEDERAL LEGISLATIVE REPRESENTATIVE BASED ON CURRENT EXPENDITURES AND ESTIMATED REQUIREMENTS FOR 1965-66.

15. THE EXPENSES OF THE STATE LEGISLATIVE REPRESENTATIVE VARY ACCORDING TO THE TYPE SESSION OF THE STATE LEGISLATURE. THE NEXT SESSION IS THE BUDGET RATHER THAN THE REGULAR SESSION.

CITY & COUNTY OF SAN FRANCISCO

MUNICIPAL COURT

DEPARTMENT BOARD OR COMMISSION

BUDGET EXPLANATIONS

FISCAL YEAR

1965 - 1966

1. PERMANENT SALARIES:
Increase in permanent salaries due to an increase in 15 Judges' salaries effective August 21, 1964, from $18,900 to $23,000 per year, and earned increments for other personnel in the classes indicated. The decrease indicated on line 19 is an adjustment of an incorrect figure in the 1964-1965 budget.

2. TEMPORARY SALARIES:
Required for Vacation Relief:

1 Info. Clerk (Tel.Operator)	6 weeks @ $410M	$ 615
1 Court Reporter	1 month @ $992M	$ 992
3 Deputy Clerks	6 months@ $400M	$ 7,200

Required for Sick Leave:

1 Info. Clerk (Tel.Operator)	1½ Mos. @ $410M	$ 615
1 Court Reporter	1 month @ $992M	$ 992

Seasonal Requirements:

1 Deputy Clerk (Jury Notices)	6 months@ $400M	$ 2,400

$12,814

3. EMERGENCY SALARIES:
To preface our request, it should be noted the Municipal Court has had no increase in personnel since the 1961 Legislature.

In 1963 three newly appointed Municipal Court Judges were inducted. No new positions had been created. Deputies were transferred to act as clerks in these departments. A shortage of personnel has resulted. Workload continues high. We request:
3 Deputy Clerks @ $400 month 3-months $3,600

Municipal Court jurisdiction in civil actions was increased in 1961 from $3000 to $5000; in Small Claims from $150 to $200. A 36% increase in filings in Small Claims and civil actions resulted. The 1964 "Sit-in" trials virtually stopped all civil trials; however, the filings continued on. A backlog of cases has resulted. We request:
1 Deputy Clerk @ $400 month 3-months $1,200

To accommodate the demand for criminal jury trials at the new Hall of Justice in 1961, a second jury department was opened. A deputy clerk was assigned by the Presiding Judge to calendar, arrange and summon jurors, coordinate the Hall of Justice juries with the City Hall functions of the Jury Commissioner's Office. No new clerks were added. We request:
1 Deputy Clerk @ $400 month 3-months $1,200

The Parking Division of the Traffic Bureau, which processes more citations than any Municipal Court in the State, has had an increase in citations from approximately 670,000 in 1961 to 880,000 in 1964. This has resulted in a 28% increase in correspondence, processing, notices, warrants, etc., and all related functions in this division. We request:
2 Deputy Clerks @ $400 month 3-months $2,400

The Municipal Court is still faced with "Sit-in" trials. There are approximately 25 cases on appeal, 10 jury trials which resulted in hung juries, 12 Mel's Drive-in trials, still pending. To offset any immediate emergency for trials, to be used only in such an emergency, and in addition to our regular reporters, we request:
1 Court Reporter @ $992 month 1½-months $1,486

$9,886

The 7 deputy clerks have been requested for three months only, through September, 1965. Approval of the Board of Supervisors will be requested to provide for seven permanent positions to cover these deputy clerks.

4. VISITING JUDGES SALARY AND EXPENSES:
The decrease in this account from $8000 to $3000 is a dropping back to a more normal amount. The $8000 was a direct result of the "Sit-in" trials. While there still remains untried "Sit-in" cases, hung juries and appeals, the $3000 requested for this period should suffice.

5. JURORS FEES AND EXPENSES:
The increase requested is due to the caseload of jury trials on the calendar as of January 1, 1965. There are 131 cases scheduled for trial. This does not include approximately 12 Mel's Drive-in cases still pending, 25 cases on appeal and approximately 10 hung juries still pending.

6. TRAVEL EXPENSES:
Travel and subsistence allowances for the following, as autnorized by the respective Code sections cited:

(a) Judge to be designated by the Presiding Judge to attend the annual convention of the National Association of Municipal Judges (Ord. 4942, Sec. 1.30) Five days. (Held in L. A. in 1964)
Date of Meeting: October, 1965
Place of Meeting: Montreal, Canada
Amount requested.....$500.00

(b) Two Judges to be designated by Presiding Judge to attend the Traffic Court Judges & Prosecutors Conference (Ord. 4942, Sec. 1.30 - Membership Sec. 29610.1 Govt. Code) (Same location each year)
Date of Meeting: Feb. 22-26, 1966
Place of Meeting: Hastings, San Francisco
Amount Requeated.....($75 Reg. Fee each).....$150.00

(c) One Judge to be designated by the Presiding Judge to attend the National Safety Congress & Exposition (American Bar Assoc.) (Ord. 4942, Sec. 1.30) Seven days. (Held at same location in 1964)
Date of Meeting: Oct. 25-31, 1965
Place of Meeting: Chicago, Illinois
Amount Requested.....$425.00

(d) One Judge to be designated by the Presiding Judge to attend the annual Governor's Traffic Safety Conference (Govt. Code Sec. 29610.1) Three days. (Same location in 1964)
Date of Meeting: December, 1965
Place of Meeting: Sacramento, California
Amount Requested.....$ 85.00

(e) Six Judges to be designated by the Presiding Judge to attend the Judges' Conference of California. (Membership authorized by Ord. 4942, sec. 1.30) Four days. (Held in Santa Monica in 1964)
Date of Meeting: Sept. 20-23, 1965
Place of Meeting: Sacramento, California
Amount Requested.....$600.00

(f) One Jury Commissioner or Deputy designated by the Clerk of the Court to attend the annual convention of California Jury Commissioners (Govt. Code Sec. 29610) Four days. (Held in Monterey,1964-65)
Date of Meeting: Spring, 1966
Place of Meeting: Palm Springs, Calif.
Amount Requested.....$190.00

(g) One Clerk and one Deputy Clerk, designated by the Clerk of the Court, to attend theannual convention of the Association of Municipal Court Clerks of California (Ord. 4942, Sec. 1.30 - Membership Govt. Code Sec. 29610) Four days. (Held in San Mateo in 1964)
Date of Meeting: Sept. 9-12, 1965
Place of Meeting: Los Angeles, Calif.
Amount Requested.....$375.00

(h) Three Judges designated by the Presiding Judge to attend the Institute for Municipal and Justice Court Judges' meeting conducted by the Judicial Council of California (Govt. Code Sec. 68508-9) Two days. (Held in Carmel in 1964)
Date of Meeting: October, 1965
Place of Meeting: Santa Barbara, Calif.
Amount Requested.....$380.00

7. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT:
Refinish Jurors Table in jury deliberation room:
DPW Estimate.....$239.00

Office Machine Service Agreements:

COMPANY	EQUIPMENT	SERVICE CHARGE
Cummins-Chicago	Check Endorser	$ 66.00
Fitzgerald-Elec.	Elec.Timers-$20 ea.	40.00
IBM	Typewriter	34.98
5 Natl.Cash Reg.	Cash Registers	230.40
Pitney-Bowes	Mail Opener	60.48
		$431.86

Miscellaneous Maint. and Repairs..... 829.14
Total.....$1500.00

8. REPRODUCTION SERVICES:
The Municipal Court uses the services of the Reproduction Department for mimeograph, offset, ditto and Xerox photocopy work. While the Xerox equipment is used only for copying from books and special work it has amounted to approx. $135.00 in six months and, as a new service to our department, is the reason for the increase in our budget. Under equipment we are budgeting for the purchase of a copying machine which does work similar to the Xerox. If granted, this figure under Reproduction may be reduced to our 1964-1965 figure. $1600.00.

9. TABULATING SERVICES:
This increase is the result of a 5% labor cost increase of approximately $2000.00. A supplemental appropriation will be requested in February, 1965, of approximately $4200.00 to continue this service through June, 1965. Parking citations through the first five months of the 1964-65 fiscal period are up another 43,000 and the indications are they will continue at this pace.

10. TELEPHONE AND TELEGRAPH:
A check of the figures during the first four months of Centrex indicates a slight increase in costs. Anticipating this trend will continue, we have increased our request over 1964-65.

11. PRINTING COURT CALENDARS:
This increase of $98.00 for the 1965-66 period is the result of a new labor agreement and increased costs of materials by the Recorder Printing and Publishing Co.

12. BOOKBINDING:
The actual number of books necessary to be bound at the prices as indicated:

Traffic Bureau	- 30 Vols.	$15.50 ea.	$ 465.00
Criminal Dept.	- 15 Vols.	$35.00 ea.	525.00
Civil Dept.	- 2 Vols.	$75.00 ea.	150.00
Small Claims	- 2 Vols.	$50.00 ea.	100.00
Minute Books	-150 Vols.	$ 3.00 ea.	450.00
			$1,690.00

13. SUBSCRIPTIONS:
Decrease in 1965-66 budget is due to the anticipated increase in subscription rates by the Recorder Printing and Publishing Company in 1964 which did not materialize. No increase is anticipated in this period.

41 Daily Recorders @ $5.00 per month	$2,460.00
16 Calif. App. Reports @ $54.00 per year	864.00
1 Los Angeles Journal @ $30.00 per year	30.00
	$3,354.00

14. CLEANING, LAUNDRY AND TOWEL SERVICE:
This amount is requested in order to maintain a program of care for the rugs we now have. If this program is not maintained yearly, the rugs will become too soiled to clean and a major replacement program will be necessary.

Clean rugs in Depts. 1, 2, 3, 4 and 5, City Hall;

approx. 6,000 Sq. feet at 12¢ per foot:	$748.80
For additional cleaning as occurs:	26.20
	$775.00

15. COURT REPORTERS TRANSCRIPTS:
These are Statutory charges and vary according to the number of preliminary felony holdings and Court-ordered transcripts. Pending "Sit-in" cases, requests for free transcripts up on appeal, appealed criminal cases, hung juries, still face the Court and are the reason for this requested increase.

16. FURNISHINGS AND APPLIANCES:
This code number was formerly 331, Carpets, and was recoded for this fiscal period.
There were no new rugs budgeted for the 1964-65 period.

New rugs are requested for the following Departments:

Dept. 6, Room 378 only (Chambers and Antechamber)	$ 550.00
Dept. 7, Rooms 373-374	1500.00
Dept. 8, Rooms 370-371	1600.00

The rugs in the Departments indicated are worn, faded and spotted. They are approximately 12 years old.

17. OFFICE SUPPLIES AND DEVICES:
Two codes have been merged under the Purchasing Departments new coding system: 371, Stationery and Office Supplies, $23,250, and 375, Stationery Withdrawn from Stores, $1,100. A total of $24,350.

The increase in this account is due to the use of more printed forms, rubber stamps, office stationery and general office supplies, caused by the increase in parking citations issued, approximately 100,000 in 1964 over 1963; an increase in Small Claims filings from 8,000 in 1963 to 9,000 in 1964; an increased jury panel of from a 2,000 average to 4,000 in 1964.

18. TEXTILES, LEATHERS AND FURS:
12 seat cushions, Naughuhyde, foam rubber, for use throughout the department on counsels' and clerks' chairs.

19. BOTTLED WATER:
A discussion with Alhambra Water Company indicates an increase from 92¢ to a yet undetermined rate.

1144 bottles.....$1144.00

20. FURNITURE REPLACEMENT:
Accounting Division: This is to replace the last remaining pieces of furniture brought from City Hall in 1961. Furniture is old, worn and does not match other new furniture.

21. DESK REPLACEMENT:
To replace Judge's desk in Department No. 4, City Hall. Desk is old and worn.

22. CHAIR REPLACEMENT:
Traffic Bureau: 13 Cosco chairs to replace old and broken swivel chairs which were to be used temporarily after moving from the City Hall in 1961. Some are cracked where the backrest meets the seat of the chair.
City Hall: 14 chairs, Boling, to replace old battered chairs throughout courtrooms used by counsel and jurors.

23. TYPEWRITERS:
To replace 6 R. C. Allen typewriters and one Underwood. Allens have proven unsatisfactory and require constant servicing. Underwood is approximately 12 years old and has been repaired approximately 7 times in last two years.

NAME	SERIAL NO.	PURCHASED	CITY NO.	TURN IN
R.C.Allen	8-2145229-18	1958	#20-1716	$10.00
R.C.Allen	A2203212-22	1959	20-1723	10.00
R.C.Allen	A2201329	1959	20-1725	10.00
R.C.Allen	A2201333	1959	20-1727	10.00
R.C.Allen	A2201328	1959	20-1724	10.00
R.C.Allen	8-2144326-18	1959	20-1718	10.00
Underwood	18-6144897	1952	-	10.00

24. FILING CABINET:
Traffic Division. 2 Gray Metal file cabinets for IBM cards. 22 tray. Lift-out double trays. These two trays will allow for the keeping of five years adjudicated citations in main office and will save time used in checking these older citations which are now stored in the basement.

25. WORK STOOLS:
Traffic. To be used by deputies pulling traffic citations out of bins. Presently stand from 4 to 5 hours daily. Between 2000 and 3000 mail items are processed daily at these bins.

26. SWIVEL CHAIR:
Jury Commissioner. Need is for a new swivel chair. Present old chair to be used for emergency deputy during juror interviewing period.

27. VISIBLE INDEX TRAYS:
Jury Commissioner. Used for maintaining jurors records. Increased number on jury panel from an average 2000 in 1963 to 4000 in 1964 is the reason for requesting this file.

28. COUCH:
Dept. No. 1, City Hall. Couch for Presiding Judge's chambers.

29. TRANSPORT TRUCK:
Traffic Bureau. There is one transport truck now available for use of both Traffic Bureau and Tabulating Bureau. One additional truck is needed for transporting trays of IBM cards between Traffic and Tabulating Bureaus. The additional truck would provide a more efficient operation.

30. HAND TRUCK:
Traffic Bureau. Municipal Court offices are located on three floors at Hall of Justice. This truck will be used for transporting files, books, cartons between the three floors.

31. CARPET PROTECTION:
Four plexiglass floor mats are needed for carpet protection. Three in courtrooms, Hall of Justice. One in switchboard office, City Hall.

32. COPY MACHINE:
This equipment requested for the Civil Division, City Hall. Presently this division has a wet-print machine, purchased in 1961, which turns out a very unsatisfactory type copy. The machine must be thoroughly cleaned and re-inked before each operation, and the copies must be allowed to dry before using. This results in a delay for the attorney or person requesting the copy.

The revenue derived from the 50¢ per page fee for photocopy work is approximately $400 to $500 yearly. In addition, we have used the Xerox machine in the Reproduction Department to the sum of $134.36 in six months, for which we have had to increase our budget request under Reproduction Services.

Our Criminal, Traffic and Accounting Divisions at the Hall of Justice have use for a copying machine. Our present machine would satisfy their needs as it takes an exceptionally wide sheet of paper, which is essential for the Accounting Division's monthly reports to the Controller. Also, the work there is not on a rush order basis as it is at the City Hall and would be used mostly for office and inter-office work.

The machine requested in our budget is a dry-print machine, similar to the Xerox, and operates on a rate of 6¢ per page. Colored material prints evenly. Produces dry copies in six seconds of the high quality of work expected by the attorney or person ordering the copy.

33. LIBRARY AND REFERENCE BOOKS:
This request includes the requirements for annual upkeep of the Municipal Court Judges' Libraries at both the City Hall and the Hall of Justice.

Upkeep required for the following:

Cal. App. Reports	Cal. Supreme Court Reports
McKinney's Digests	Witkins
American Juris.	American Law Review
U. S. Codes	West Codes
Baji	Caljic
Shepard's Citations	Corpus Juris

Hall of Justice.....	$3374.00
City Hall.....	3856.00
	$7230.00
Provision for new codes pursuant to 1965 legislative changes and new miscellaneous books to be published and required by Judges..	$1215.00
New Books: Larmac (15).....	555.00
Total	$9000.00

34. MEMBERSHIP DUES:
Membership of the Municipal Court of the City and County of San Francisco in the National Association of Municipal Judges, the National Organization of the Courts of Special Jurisdiction. Said membership fee is based on the size of our Municipal Court, 15 Judges. (Authorized under Ordinance No. 4942, Sec. 1.30)

35. OTHER COURT EXPENSES:
The increase of $35.00 for printing Official Notices is the result of a 3½% increase in cost of operations as a result of union labor wage agreements and materials, by the Recorder Printing and Publishing Company.

1 110 PERMANENT SALARIES - Increase $4,860

The $4,860 increase consists of salary for one additional employee (1444 Clerk Stenographer $405-493).

The additional employee is required to assume some of the work presently being done by the already over-burdened small clerical staff. Among other things, will permit the maintenance of a fully implemented Cost Accounting System by one of the present staff members. This will permit the maintenance of a monthly Management Report System and the current maintenance of all data required to reflect the Profit and Loss status of the City's public parking facilities at all times. This has been strongly recommended by the Arthur Andersen & Co., Management Consultants and Certified Public Accountants, after careful study. The Andersen report states, "Without financial summaries of this type, the Mayor and the Board of Supervisors do not appear to be in a position to fully evaluate the financial aspects of the parking program in the City and County of San Francisco -- a program which ultimately will involve capital expenditures in excess of $50,000,000."

2 110 PERMANENT SALARIES - Increase $624

An automatic increase of $624 for salary of a Principal Clerk Stenographer (1450 - $570) in place of a Senior Clerk Stenographer (1446 - $518). This is occasioned by the re-allocation of position resulting from a promotive examination.

3 120 TEMPORARY SALARIES - Increase $674

The $674 increase contemplates an amount sufficient to provide for vacation help or other temporary help in the event of illness of the present staff. It is contemplated that this item will be deleted upon the approval of our request for a new employee.

4 140 FEES AND COMPENSATION - Increase $300

From our first six months' experience of this fiscal year (1964-1965) we have a deficit in funds for the payment of compensation to our Members attending meetings. The requested amount of $1,300 is the minimum by which we can operate for the next fiscal year.

5 216 MAINTENANCE AUTOMOTIVE EQUIPMENT - Increase $125

This amount is required for first year maintenance of the requested automobile.

6 218 MAINTENANCE OFFICE EQUIPMENT - Increase $25

The present equipment will have been in use longer and, therefore, will require more service.

Equipment		Frequency-type service		Cost
Royal Typewriter -	Elec.	Tri-annual	service contract	$39
R. Rand "	Manual	"	service repairs	(12
Olympia "	Manual	"	"	(12
Time Stamp		Twice	"	20
Adding Machine		"	"	20
Mimeograph -	Elec.	"	"	22
				$125

7 224 REPRODUCTION - Increase $100

It has been found impossible to adequately process the increasing amount of reproduction required by this Agency for less than $150. The funds allocated for the current fiscal year have already been completely expended.

8 232 TELEPHONE AND TELEGRAPH - Increase $100

On the basis of the first six months' experience and the requested additional phone service for the ensuing year, it will be necessary to increase this appropriation by the requested $100.

9 233 POSTAGE - Increase $75

The constant increase in business of this Agency and the resultant increase in mailing makes it necessary for us to request an increase in this appropriation.

10 234 OFFICIAL PRINTING - Increase $175

There is a constant demand for printed descriptions and photographs of the City's municipal parking facilities, particularly the underground garages and park surfaces thereof. These requests are received from all over the country, in fact, from all over the world. They come directly to us or are channeled through the Office of the Mayor. A substantial increase in official printing for this purpose is mandatory if these courtesies are to be continued.

In addition, additional funds will be required for the advertising for operating bids for a number of public parking facilities during the coming year.

10 234 OFFICIAL PRINTING (Continued)

Tbere is also the item of printing costs involved in our Annual Report to the Mayor which is also widely distributed.

In addition, the cost of binding our Official Minutes is met from this budget item.

11 236 TOWEL SERVICE - Increase $20

The service at present is not adequate. We are, therefore, requesting an additional amount to bring the towel service up to our needs.

12 299 OTHER CONTRACTUAL SERVICE - Increase $35

In line with the increased cost of the above services, it is felt that an increase of miscellaneous services is justified to carry on our operations.

13 326 TIRES AND TUBES - Increase $15

This item is necessitated for the use of the automobile requested by the Autbority.

14 375 STATIONERY - Increase $100

Due to the increase in the amount of correspondence, reports and planned Cost Accounting and Management Report System, it is necessary to increase our stationery item.

15 391 FUELS AND LUBRICANTS - Increase $330

Necessitated by the purchase of Authority automobile.

16 423 AUTOMOBILE - Increase $2,200

An automobile is essential to permit weekly and even daily inspection of the increasing number of neighborhood parking facilities which must be carefully supervised by staff to insure their satisfactory and efficient operation. There will be 12 of these in operation before the end of the forthcoming year.

In addition, it is becoming consistently more important that staff maintain frequent periodic surveillance of municipal garages in the downtown business area. Two large additions to this group (Golden Gateway Garage and Japanese Cultural Center Garage) will be under construction during the coming fiscal year.

17 471 FILING CABINET - Increase $80

With the expansion of our program, it is most urgent that we obtain another filing cabinet to accommodate our important documents and correspondence.

18 474 TYPEWRITERS - Increase $628

We are requesting two new typewriters for the use of our secretarial staff - one to be electric typewriter replacement for the Director's Confidential Secretary. This machine has been in constant use for the past eight years and is due for replacement in line with established policy. It is essential that this be an electric typewriter, as it has been in the past, in order that fully legible copies in considerable capacity may be obtained at one time; also for tbe typing of stencils of meeting procedures and legal documents in considerable quantity.

The new manual typewriter is required for the use of the requested new employee.

19 812 FIDELITY INSURANCE - Increase $5

Mandatory increase in Performance Bond premium.

20 813 AUTOMOBILE INSURANCE - Increase $72

Required for Parking Authority automobile.

21 854 MEMBERSHIP

International Municipal Parking Congress . . . $25

Board of Supervisors Ordinance No. 3-62, January 4, 1962, Parking Autbority Resolution No. 267, December 7, 1961.

Regular membership in The International Parking Congress is of distinct and beneficial advantage to the City and County of San Francisco, its citizens and its municipal parking program. This association is a source of valuable technical information on off-street parking of importance and value to this Authority in the conduct of its work.

22 862 SOCIAL SECURITY - Increase $330

The increase is occasioned by the increase in contribution rates plus the inclusion of our Members in the System and the employment of an additional employee and/or additional vacation help.

1. Due to salary increments.

2. Vacation Replacements:

1570	Secretary 4 weeks @ 764	$729.26
1444	Clerk Steno 2 weeks @ 405	184.08
		$913.34

3. $12.00 increase in telephone based upon experience.

4. $35.00 increase in postage required for increased mailing of notices, etc.

5. $55.00 decrease in stationery based upon inventory carry-over from 1964-1965.

6. $465.00 decrease in equipment due to no new equipment requests in this budget.

REF. PERMANENT SALARIES

BUREAU OF INSPECTORS

1 Q 2 - POLICEMAN (39)
The decrease in funds is due to filling of vacancies by new officers at a lower rate.

2 Q50 - SERGEANT (1)
The increase of one position is due to transfer from the General Uniform Section and is offset by a decrease of one position indicated in Ref. No. 6.

GENERAL SECTION

3 Q 2 - POLICEMAN (1212)
The decrease in funds is due to filling of vacancies by new officers at a lower rate.

4 Q 2 - POLICEMAN - SOLO MOTORCYCLE DUTY (81)
The increase in funds is due to a request for hazard pay for five additional solo motorcycle officers.

5 Q20 - POLICEWOMAN (9)
The increase of funds is due to regular salary increments.

6 Q50 - SERGEANT (211)
The decrease of one position is due to transfer from the General Uniform Section to the Bureau of Inspectors indicated in Ref. No. 2.

7 8256 - POLICE MOTOR VEHICLE INSPECTOR (1)
The decrease in funds is due to filling a vacancy at the beginning rate.

8 Q 2 - POLICEMAN (50) - SPECIAL APPROPRIATION
The increase of funds is due to regular salary increments.

REF. PERMANENT SALARIES

9 B 408 - GENERAL CLERK STENOGRAPHER (2)
The increase in funds is due to regular salary increments

10 B 512 - GENERAL CLERK-TYPIST (15)
The decrease in funds is due to a percentage calculation on rate increase in the 1964-1965 budget.

11 1222 - SENIOR PAYROLL AND PERSONNEL CLERK (2)
The increase in funds is due to regular salary increments.

12 1422 - JUNIOR CLERK-TYPIST (12)
The increase in funds is due to regular salary increments.

13 1424 - CLERK-TYPIST (27)
The increase in funds is due to regular salary increments.

14 1426 - SENIOR CLERK-TYPIST (40)
The increase in funds is due to regular salary increments.

15 1442 - JUNIOR CLERK-STENOGRAPHER (8)
The decrease in funds is due to filling a position at a lower rate.

16 1444 - CLERK-STENOGRAPHER (25)
The increase in funds is due to regular salary increments.

17 1446 - SENIOR CLERK-STENOGRAPHER (24)
The increase in funds is due to regular salary increments.

18 1452 - STENOGRAPHIC SECRETARY (1)
The increase in funds is due to regular salary increments.

REF. PERMANENT SALARIES

19 1630 - ACCOUNT CLERK (1)
The increase in funds is due to regular salary increments.

20 1702 - POLICE RING-IN OPERATOR (1)
The decrease in funds is due to filling a position at a lower rate.

21 1706 - TELEPHONE OPERATOR (3)
The decrease in funds is due to reclassifying one Operator to 1702 at lower rate.

22 1708 - SENIOR TELEPHONE OPERATOR (12)
The increase in funds is due to regular salary increments.

23 1934 - STOREKEEPER (4)
The increase in funds is due to regular salary increments.

24 3310 - STABLEMAN (4)
The decrease in funds is due to filling positions at a lower rate.

25 8214 - PARKING CONTROLMAN (28)
The increase in funds is due to regular salary increments.

26 8250 - FINGERPRINT CLASSIFIER AND CLERK (11)
The increase in funds is due to regular salary increments.

27 8260 - ASSISTANT CRIMINALIST (2)
The increase in funds is due to regular salary increments.

REF. PERMANENT SALARIES

28 8302 - JAIL MATRON (4)
The increase of funds is due to regular salary increments.

29 8302 - JAIL MATRON (1) AS NEEDED
The decrease of funds is due to filling this position at a lower rate.

30 8260 - ASSISTANT CRIMINALIST (1) - NEW
The increase of funds is due to requesting a new position in this classification.

31 111.001 - EMERGENCY OVERTIME - CIVILIAN
We anticipate the need for civilian overtime to be the same as the amount granted in the last fiscal year.

32 112.000 - HOLIDAY PAY - UNIFORMED FORCE
No increase is requested for this account for the 1965-1966 budget.

33 112.001 - HOLIDAY PAY - CIVILIAN
No increase is requested for this account for the 1965-1966 budget.

34 113.001 - OVERTIME - EXTENDED WORK WEEK - CIVILIAN
No increase is requested for this account for the 1965-1966 budget.

35 120.001 - TEMPORARY SALARIES - CIVILIAN
No increase is requested for this account for the 1965-1966 budget.

36 140.000 - FEES AND OTHER COMPENSATIONS
The increase in funds requested is due to an increase in the Court Reporter's fee from $35.00 to $43.00 per hearing, based on thirty-one actual hearings. A Court Reporter is required at all Police Commission meetings.

REF. CONTRACTUAL SERVICES

37 206 - TRAVEL EXPENSE
The Chief of Police and one other to attend conference of International Association of Chiefs of Police. This conference covers current problems and new innovations in the Police field on a national level.

Chief of Police for special assignments of Police personnel to attend specialized courses dealing with Police problems and related subjects. Each such attendance at a course or conference to be on recommendation of the Chief of Police, and as adopted by resolution by the Police Commission. Such courses to include, but not be limited to, the following:

State Juvenile Officers Association
Safe Burglary Conference
Robbery Investigators Conference
Check Investigators Conference
Police Communications Officers Conference
Professional training and meetings (Crime Lab)
Traffic Conference

Police Pistol Team consisting of five members to compete in the Regional Championships for 1965.

This account also covers the payment of travel expense involved in court appearance by subpoena per Sect. 1987, California Code of Civil Procedure, Sect. 68097.2, and is in conformity with actual expenditures.

38 206 - TRAVEL EXPENSE - F. B. I. SCHOOL
To send one member of the Department to Washington, D. C., for training at the National Police Academy which is governed by the Federal Bureau of Investigation. This course trains key personnel in the latest scientific developments in law enforcement.

39 206 - TRAVEL EXPENSE - PEACE OFFICERS CONFERENCE
To send the Chief of Police and four designated Police officials to the California Peace Officers Conference.

REF. CONTRACTUAL SERVICES

40 216 - MAINTENANCE AND REPAIR OF AUTO EQUIPMENT
The increase is in conformity with information received from the Central Shops regarding costs of maintenance and repair, and the increase in the number of vehicles.

41 218 - MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT
This account is transferred to the Purchasing Department. The increase is due to the repairs of the Department's automatic dictation machines and normal maintenance requirements of typewriters to keep them functioning on a 24 hour daily basis.

The anticipated deficit indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

42 219 - MAINTENANCE AND REPAIR OF OTHER EQUIPMENT
No increase is requested in this year's budget.

43 225 - TABULATING SERVICES
No increase is requested in this year's budget.

44 232 - TELEPHONE AND TELEGRAPH
This account is required to cover the costs of Western Union Telegraph, Teletype and Signal Channel services. The increase is to allow additional service for District Stations, Bureau of Inspectors, Record Room and Traffic Bureau.

45 232.01 - TELEPHONE INSTALLATIONS
This account covers the cost of normal phone relocations. The increase is to allow for the installation of the new services.

46 233 - POSTAGE
This increase is requested to allow the actual usage experienced in 24 hour, 7 day week service. This amount, with the use of a postage machine recently acquired, should allow such service.

The anticipated deficit indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

REF. CONTRACTUAL SERVICES

47 234 - OFFICIAL PRINTING AND ADVERTISING
This account covers the cost of printing the Annual Report, and the rules, orders, and information bulletins required by the members of this Department and the lamination of identification cards. The decrease is occasioned by a complete printing of the rule book during the 1964-65 fiscal year.

48 235 - SUBSCRIPTIONS
This account covers the cost for the service of the Realty Index, an investigative aid used by the entire Department. This account also covers costs for the purchase of legal and technical references and opinions that affect law enforcement, and newspaper subscriptions. There are no new subscriptions added.

The anticipated deficit indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

49 236 - CLEANING, LAUNDRY AND TOWEL SERVICES
The increase in this account is requested in the Crime, Photo and Print Shops for the cleaning of shop aprons, etc., and the Academy in recruit and in-service training.

The anticipated deficit indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request

50 237 - SCAVENGER SERVICES
No increase is requested in this year's budget.

51 240 - TELEPHONE DIRECTORY SERVICE
No increase is requested in this year's budget.

REF. CONTRACTUAL SERVICES

52 241 - RENTAL OF OFFICE MACHINES AND EQUIPMENT
This account covers the cost of leasing eleven IBM data processing machines, two Identi-Kits and one Xerox reproducing machine. The increase will allow the acquisition of two additional Xerox machines, to be used in the Record Room.

The increase will allow this Department to participate in a statewide Electronic Data Program dealing with information of stolen and wanted autos known as "Auto-Statis".

53 255 - CARE AND DISPOSITION OF ANIMALS
This increase will allow minimum necessary Veterinary Service.

The anticipated deficit indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

54 256 - PEST CONTROL
The increase is in conformity with an actual contract price increase.

The anticipated deficit indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

55 264 - COURT REPORTER'S TRANSCRIPTIONS
This increase is in conformity with the actual Court Reporter experience in Commission hearings and trials.

The anticipated deficit indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

REF. CONTRACTUAL SERVICES

56 269 - OTHER SPECIAL SERVICES - AUTO TOWING
The increase in this account is the result of towing costs. These tows are made at times when the Police tow is not available, and are brought to the Hall of Justice for evidence gathering by the Crime Lab, plus the result of a moderate price increase in the tow contract.

The anticipated deficit indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

57 269 - OTHER SPECIAL SERVICES - LECTURERS AT POLICE ACADEMY
The increase in this account will allow the continuation of expert lecturers and panelists for the recruit training programs and the establishment of a fund for posters, flyers, placards, etc. for recruiting purposes.

The anticipated deficit indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

58 269 - OTHER SPECIAL SERVICES - COMMUNITY RELATIONS
This increase is to cover the cost for the continuation of the Police-Community Relations Program and will cover the expense involved in the use of expert lecturers and panelists.

The anticipated deficit indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

59 298 - OTHER CONTRACTUAL SERVICES
No increase is requested in this year's budget.

60 298 - OTHER CONTRACTUAL SERVICES - NATIONAL SAFETY COUNCIL
No increase is requested in this year's budget.

REF. TRUST FUND

61 206 - TRAVEL EXPENSE REFUND
To restore the fund to the total authorized as provided by Bill No. 2881, Ord. 2853. The fund is used to cover the expense of returning prisoners from points outside San Francisco. The present authorized amount of $5,000 is by Bill 5340, Ord. 5039, 3-18-49. (Mun. Code Part 2, Ch. 8, Art. 19, Sect. 1408)

REF.

62 MATERIALS AND SUPPLIES (Revised Object of Expenditure Numbers)

63 310 - WEAPONS, AMMUNITION AND EXPLOSIVES
The additional $500 is requested to cover cost of furnishing and replacing cartridges to members of the force and also to provide for in-service training in the use of shotguns, tear gas, etc.

64 323 - MOTOR VEHICLE COMPONENTS
To cover purchase of miscellaneous motorcycle parts, pedal pads, rear view mirrors, etc. No increase over last year is expected.

65 326 - TIRES AND TUBES - REPAIR COMPONENTS
To cover purchase of emergency tire repair kits for sedans and motorcycles. No increase over last year is expected.

66 337 - AGRICULTURAL SUPPLIES
To cover monthly purchases of miscellaneous stable supplies. No increase over last year is expected.

67 340 - ROPE AND TWINE
To cover purchases of replacement rope for parade and traffic control and twine for the various departments. No increase over last year is expected.

68 353 - HARDWARE AND ABRASIVES
To cover minor purchases of miscellaneous hardware, e.g., chair casters, locks, hinges, latches, etc. No increase over last year is expected.

69 361 - ELECTRICAL WIRE AND POWER DIST.
To cover minor bulk purchases of various batteries for extensive use of cameras, recorders, etc. The increase of $100 is requested to cover the increased use of battery-operated equipment by the Crime Lab, Photo Lab and Accident Prevention Bureau in obtaining required evidence.

The anticipated deficit for the current year indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

70 362 - LIGHTING FIXTURES AND LAMPS
To cover cost of incandescent and fluorescent lamps and starters and highway flares.

The increase of $200 is requested to cover our needs based on actual requirements for flares and in night situations.

The anticipated deficit for the current year indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

71 365 - MEDICAL SUPPLIES
The additional $100 is requested to cover the increased need by the Crime Lab and City Prison for medical supplies, including autopsy gloves, surgeon's gloves, etc., used in handling chemicals and reagents.

The anticipated deficit for the current year indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

72 366 - INSTRUMENTS AND LABORATORY SUPPLIES
To cover purchases of timers, glass slides, lab glassware and miscellaneous lab supplies. The $450 increase is requested as follows:

$200 is for increased requirements for lab work and Drunkometer supplies based on actual cost and usage.

$250 is for machine tooled parts for repair to the Police Pistol Range target mechanism. (Range personnel will install.)

The anticipated deficit for the current year indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

REF. MATERIALS AND SUPPLIES

73 367 - PHOTOGRAPHIC SUPPLIES AND COMPONENTS
The additional $600 is requested to cover costs due to increased use of photos at time of arrests and for obtaining photos of fingerprints and other evidence in regular investigations and from cars towed in on theft or other cases.

The anticipated deficit for the current year indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

74 368 - CHEMICALS AND CHEMICAL PRODUCTS
The additional $300 is requested to cover costs due to increased use of fingerprint powder and Crime Lab supplies. The increase is based on actual usage in gathering evidence for court presentation.

The anticipated deficit for the current year indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

75 373 - FOOD PREPARATION AND SERVING SUPPLIES
To cover purchases of paper plates and cups, aluminum cups, and various utensils used mainly in the City Prison. No increase over last year is expected.

76 374 - OFFICE MACHINE SUPPLIES
The additional $650 is requested to cover increased costs in connection with the use of automatic recording equipment in the stations on a 24-hour, 7-day week basis for recording and transcribing telephoned reports.

The anticipated deficit for the current year indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

REF. MATERIALS AND SUPPLIES

77 375 - OFFICE SUPPLIES AND DEVICES
The additional $4,000 is requested to cover the recurring deficit in this account in line with actual costs for purchases of station books, log books, contractual printed forms, the large amount of bulk and ream paper supplies for multilith and mimeographing of department orders, bulletins and directives, and the various stationery items for all stations and bureaus.

The anticipated deficit for the current year indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

78 375 - OFFICE SUPPLIES - TRAFFIC CITATIONS
This is to cover cost of printing and expressage of citation forms for the fiscal year, based on requirements in the past. No increase over last year's budgeted amount is requested.

79 376 - BOOKS, MAPS AND OTHER PUBLICATIONS
This regularly covers the cost of codes, books, reference books and publications, and maps for the Traffic Bureau. The additional $250 is requested to cover purchase of district station and bureau crime incidence pin maps.

80 378 - RECREATIONAL AND ATHLETIC SUPPLIES
This is to cover supplies for the Police Academy in training and instruction. No increase over last year is expected.

81 379 - CLEANING SUPPLIES
To cover purchase of wiping rags for the garage, soap, bleaches and brushes for the City Prison and other departments, floor wax and miscellaneous cleaning supplies. No increase over last year is expected.

REF. MATERIALS AND SUPPLIES

82 381 - CONTAINERS AND PACKING SUPPLIES
To cover purchase of multiwall paper bags for Traffic parking meter control, paper bags and storage cases for Property Clerk, vials, bottles and pill boxes for Crime Lab, and vials for Traffic Enforcement for blood tests. No increase over last year is expected.

83 383 - TEXTILES, LEATHER AND FURS
To cover purchase of towels, blankets and miscellaneous dry goods for the City Prison, and flags for the stations.

The additional $3,600 is requested for purchase of 200 mattresses to replace a like number beyond repair now being used in the City Prison.

84 384 - CLOTHING AND INDIVIDUAL SUPPLIES
To cover purchase of shoes, socks, jeans, shirts and clothing for the City Prison, white gloves for the Traffic detail, and safety aprons for the Crime Lab. The additional $375 is requested for purchase of 15 white Sam Brown belts for the Traffic detail.

85 385 - TOILETRIES
To cover purchase of paper towels, toilet paper, soaps and hand soap for the stations and the City Prison, and special soap for the Bureau of Identification for fingerprint work. No increase over last year is expected.

86 387 - FORAGE AND FEED FOR ANIMALS
To cover purchase of hay, oats, straw and other feed at the Police Stables. No increase over last year is expected.

87 389 - WATER SERVICE
To cover delivery of drinking water in the Chief's Office, Garage, Dispatch Room, Radio Room, Switchboard, Pressroom and the Property Clerk's office. Service to these seven offices is necessary as drinking water is not conveniently located. The additional $70 is requested to cover continued service to the Property Clerk's office.

REF. MATERIALS AND SUPPLIES

The anticipated deficit for the current year indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

391 -
88 FUELS, LUBRICANTS, OILS AND WAXES
Our request is based on actual usage. The additional amount of $7,950 is requested to cover an increase in price which will increase the cost by approximately $2,500. The balance is required to cover usage due to increased motorized patrol and district coverage.

The anticipated deficit for the current year indicated in Column 9 will be covered by surplus as available, otherwise by supplemental appropriation request.

89 Not used.

REF. EQUIPMENT - REPLACEMENT

90 423 - AUTOMOBILES, SEDANS (56)
These units are in keeping with the established policy of vehicle trade-in at 60,000 miles. Each of the vehicles will have in excess of 60,000 miles at tne time of trade-in. See Explanation Sheet 17 for list of trade-ins.

91 423 - STATION WAGONS (3)
These vehicles will replace two station wagons in the Dog Patrol Unit and one in the Crime Lab which will have in excess of 60,000 miles by trade-in date. See Explanation Sheet 17 for list of trade-ins.

92 423 - PATROL WAGONS (4)
These vehicles will replace three Patrol Wagons whose mileage will be in excess of 125,000 miles by trade-in date. One unit will replace the Mobile Crime Lab vehicle which will have over 90,000 miles. These units are continuously breaking down and out of service due to repairs. Repair costs of these units makes furtner possession economically unsound. See Explanation Sheet 17 for list of trade-ins.

93 423 - MOTORCYCLES, SOLO (31)
To replace those motorcycles which presently have in excess of 45,000 miles. Solo motorcycles used for traffic enforcement should definitely be replaced between 40,000 and 45,000 miles. Solo motorcycles over this mileage are hazardous to the officer and could result in a serious accident. The cost of repairs rises considerably after the above mileage. See Explanation Sheets 17 and 18 for list of trade-ins.

94 423 - MOTORCYCLES, 3-WHEEL (20)
Due to the great amount of low and second gear driving and idling of motors, causing considerable wear, 3 wheel motorcycles should be replaced at 35,000 miles. It becomes a major task to keep them running safely when they have reached the above mileage. See Explanation Sheet 18 for list of trade-ins.

95 437 - SADDLE BLANKETS (19)
These items will replace old and worn blankets necessary for the protection of the horses.

REF. EQUIPMENT - REPLACEMENT

96 451 - ROLATAPES (5)
Experience has shown rolatapes last approximately one year due to 24 hour a day usage, after which rolatapes are subject to error from worn out mechanical parts.

97 466 - TIME STAMP MACHINE (1)
Needed to replace an antiquated machine broken beyond repair.

98 466 - DRUNKOMETER EQUIPMENT (1)
To replace broken and unserviceable parts and supplies for the Drunkometer.

99 471 - DESK, WOOD, EXECUTIVE (1)
This item is to replace an unserviceable antiquated desk in constant need of repair in the Captain's office of the Richmond Station.

100 471 - DESK, METAL, TYPIST (1)
This desk is necessary to replace the broken dilapidated desk presently used by the Captain's clerk at the Central Station.

101 471 - CHAIRS, WOOD, EXECUTIVE (4)
These chairs are requested to replace the Captains' chairs broken and beyond repair at the Central, Park and Taraval Stations.

102 471 - CHAIRS, WOOD SWIVEL W/ARMS (3)
To replace three 6 year old chairs damaged beyond repair in the business office of the Southern Station.

103 471 - CHAIRS, WOOD, FOLDING/UPH. (150)
These chairs are necessary to replace present student desks in the Police Academy which are totally inadequate for the physical structure of trainees. Present chairs are of the type used for the primary grades of the S. F. School District.

REF. EQUIPMENT - REPLACEMENT

104 471 - ARMS, TABLET, WOOD (150)
These items are to be used in conjunction with chairs requested in Ref. No. 103.

105 471 - CHAIRS, METAL, SWIVEL W/ARMS (4)
Needed to replace four chairs badly broken beyond repair in the Lieutenants' and Sergeants' offices of the Taraval Station.

106 471 - CHAIRS, METAL, SWIVEL (10)
These items are requested to replace unserviceable chairs in the business offices of the Central, Mission and Ingleside Stations, and the Central Warrant Bureau.

107 471 - CHAIRS, METAL, TYPIST (4)
These items are necessary to replace standard office chairs currently used by the Clerk-Stenos at the Central and Northern Stations. The standard office chairs were used for men since replaced by clerks.

108 471 - CHAIRS, METAL, STRAIGHT (3)
These chairs are needed to replace damaged antiquated chairs in the Central Station that would entail great expense to repair.

109 471 - BENCHES, WOOD, 12' (4)
To replace broken decrepit benches in the locker room of the Northern Station.

110 471 - BENCH, WOOD (1)
This item is needed to replace a plank-type bench used for visitors in the Business office of the Central Station.

111 471 - FILES, METAL, 5 DR. LETTER SIZE (5)
To replace old damaged files currently in use at the Central Station and Traffic Bureau.

REF. EQUIPMENT - REPLACEMENT

112 471 - FILES, METAL, 4 DR. LEGAL SIZE (2)
To replace old antiquated files at the Central Station.

113 471 - FILES, METAL, LEDGER CARD (2)
These two items are necessary to replace two wooden boxes approximately 15 years old that are no longer suitable for filing accumulated time records.

114 471 - LOCKERS, METAL DBL. DOOR 24x21x60 (25)
To be used in the locker rooms of the Central, Potrero and Ingleside Stations to replace lockers with bent and broken doors and frames.

115 474 - TYPEWRITERS (30)
These machines are to replace typewriters in the various departments which the cost involved for maintenance and repair exceeds the actual value of the machine. See Explanation Sheets 18 and 19 for list of trade-ins.

116 474 - RECORDERS, TAPE (5)
These recorders are urgently needed by the investigative units of the Department to replace obsolete units dependent upon special adaptors and bulky power supplies. These units are too cumbersome for use in under-cover operations. Also to replace recorders which are antiquated and subject to constant power and tube failure. These will become part of a rental pool or library.

117 474 - AUDOGRAPH MACHINES W/ATTACH. (4)
These machines are needed to replace worn out audiograph machines in the District Stations. Due to continuous 24 hour usage these machines are constantly breaking down, resulting in costly repairs.

118 474 - RECORD COPYING MACHINE (1)
This item to replace one old inefficient machine in constant need of repairs in the Business office of the Bureau of Administration.

REF. EQUIPMENT - REPLACEMENT

119 475 - NUMBERING MACHINES, BATES (2)
Machines presently in use are old and are not capable of reproducing the entire numerical digit.

120 478 - WRESTLING MAT COVER (1)
This item is of dire necessity. Cover presently in use is 14 years old, held together in several places by adhesive tape, which causes a very hazardous condition for the trainees. This item is used more than any other single item during the hand to hand defensive tactics training in the Police Academy.

121 478 - BOXING GLOVES (12 PR.)
Needed to replace torn and worn out gloves used in the Academy training classes. Continued use of present equipment may result in serious cuts or head injuries to the men. These items are over 12 years old.

REF. EQUIPMENT - NEW

122 423 - PATROL WAGON (1)
This additional Patrol Wagon is requested to cover the frequent transportation assignments from City Prison to the County Hospital, Prisoner transfers from District Stations to City Prison and to fill in in cases of civil demonstrations, riots, etc.

123 423 - MOTORCYCLES, SOLO (6)
These units are needed for the additional motorcycle officers requested by the Traffic Bureau. Will provide for 5 riders and one spare.

124 423 - SPECIAL AUTOMOBILE EQUIPMENT (63)
This amount is requested to cover the cost of labor necessary for the conversion of regular autos to Police vehicles.

REF. EQUIPMENT - NEW

125 437 - ELECTRO-GROOM W/BOOSTER (1)
This unit to be utilized by the Police Mounted Unit for grooming horses. Presently horses are groomed by hand, taking one man over an hour to adequately clean a horse. With the above unit this process can be completed in approximately 15 minutes. This method also prevents the transmission of skin disease and eradicates lice.

126 442 - FIRE EXTINGUISHERS W/CASE (8)
These items are vital for adequate fire protection equipment in the Police Garage. Three vehicles have been damaged to date because adequate and efficient equipment was lacking.

127 462 - LAMPS, DESK (6)
These lamps are needed for use by the fingerprint classifiers in the Identification Bureau. Overhead lighting is inadequate for this type of work.

128 462 - SPOTLIGHTS, PORTABLE (4)
These items are to be used by the Dog Patrol Unit as an important aid in searching large buildings, warehouses and parks where more lighting is needed.

129 466 - CHROMATOGRAPHY APPARATUS (1)
This equipment is needed to utilize new techniques in separation and identification of narcotics and drugs. It is essential for rapid evaluation of evidence seized in narcotics arrests where quick analysis can furnish information for rebooking and further court action. Recent court decisions make the use of physical evidence in this type case even more important.

130 466 - VORTEX MIXER (1)
This item is necessary to mix materials in the Crime Lab; particularly extracts of blood samples for alcohol determinations.

REF. EQUIPMENT - NEW

131 466 - LAB WASHER (1)
The increase in case loads of the Crime Lab has resulted in the problem of keeping the glassware clean. Clean glassware is important so that accurate and reliable test results are obtained. This equipment is needed in order that Lab Technicians do not have to spend valuable time on housekeeping duties.

132 467 - LIGHT, CINEMA, PORTABLE (1)
This unit would enable the Photo Bureau to take moving pictures under the poorest lighting conditions whereas such service is not now available.

133 467 - LENS/SHUTTER COMB. 250MM (1)
This lens to be used as an auxiliary shutter for the City Prison "mug" camera. This item is subject to heavy usage, being in service twenty-four hours a day. There is no spare shutter-lens combination for this camera and breakage and wear create a serious problem. The Department recently was without this item for 9 hours due to a breakdown.

134 467 - CAMERA, 35MM RETINA REFLEX III (1)
This item is needed in order to have a small compact camera unit available for demonstrations, riots and other disturbances and undercover details.

135 467 - CAMERA, MAMIYA C-3 (1)
This item is needed in order to have a small compact camera unit available for demonstrations, riots and other disturbances and undercover details.

136 467 - CAMERA, 4x5 GRAPHIC W/ATTACH. (1)
This item is necessary for the taking of specialized photographs of crime scenes by the Crime Lab mobile units.

REF. EQUIPMENT - NEW

137 467 - CAMERAS, 35MM (3)
These cameras are needed as equipment in the Mobile Units to take general photographs of crime scenes, where numerous pictures are needed. 35MM film is considerably less expensive than 4x5 film. 35MM can be used to take color photographs in important cases involving assaults, homicides and other cases where color rendition is important.

138 467 - CAMERA, FINGERPRINT W/CASE (1)
This item is necessary to equip the additional Crime Lab vehicle. To be used for the taking of pictures of fingerprints at crime scenes.

139 467 - STROBE LIGHT UNITS (2)
These portable light units are adaptable to all present cameras in use by the Photo Bureau. Savings in the expenditure for flash bulbs alone will warrant these items.

140 467 - COLOR PROCESSOR (1)
This item is the latest innovation for color printing reducing color processing from thirty minutes in tray processing to seven minutes. As the Photo Bureau is progressing into the important field of color printing, this processing aid would be both an economical and efficient addition to the color syetem, previously provided by bond funds.

141 467 - PRINT STRAIGHTENER (1)
Drying conditions in the Photo Bureau have created problems in the finishing of photographic prints. Many prints have had to be remade due to checking and cracking of photographic emulsions. This item eliminates waste of paper and working hours.

142 467 - PROJECTOR, THERMOFAX W/ATTACH. (1)
This item is necessary to facilitate the use of many training aids which otherwise could not be incorporated into the Police Academy Training Curriculum.

REF. EQUIPMENT - NEW

143 467 - PROJECTOR, 16 MM GRAPHLEX (1)
This item is needed to handle the increase in in-service and recruit training programs at the Police Academy.

144 467 - TRAINING FILMS
These films are necessary for use by the Police Academy in order to present a modern, effective recruit training program. More information is retained when a combined method of instruction and visual aids are utilized.

145 467 - CAMERAS, MINOLTA 35 MM W/ATTACH. (3)
These cameras to be used for undercover operations by the pickpocket and bunco squads of the Bureau of Inspectors Fraud Detail.

146 471 - DESKS, WOOD, REVERSE PEDESTAL (3)
These desks are requested to accommodate the additional personnel assigned to the General Works-Homicide Detail.

147 471 - CHAIRS, WOOD, SWIVEL W/ARMS (4)
To be used in conjunction with desks requested in Ref. No. 146.

148 471 - CHAIRS, WOOD, UPH., TYPIST (6)
These items to be used for the additional clerical personnel assigned to the Traffic Bureau.

149 471 - TYPEWRITER STAND (1)
To be used in the Captain's Clerks' office at the Southern Station.

150 471 - CHAIRS, METAL, UPH., SWIVEL (6)
These chairs are necessary for use by personnel in the Central Warrant Bureau and Communications Bureau, Central Radio Station, Twin Peaks.

REF. EQUIPMENT - NEW

151 471 - TABLES, METAL, 60x30 (2)
Requested for use at the Central Radio Station, Twin Peaks, for communications personnel. These items are extremely necessary in order to have a minimum amount of equipment on hand in event of an emergency.

152 471 - FILE COUNTER TOPS, PLASTIC (2)
These items are needed for the performance of duties in the Teletype Section of the Communications Bureau. To be placed on top of present file cabinets in order to provide working area for processing and handling of teletype messages.

153 471 - FILE, 4x6 ACME VISIBLE W/STAND (1)
This unit to be used in the General Office, Permit Bureau. Present file cabinet is filled to capacity leaving no room for additions of files on hand.

154 471 - FILES, ACME ROLL ARCUND W/FRAMES (2)
These files are to be used by personnel in the Radio Complaint Section of the Communications Bureau adjacent to the radio control panel, rendering a large, mobile visual street guide breakdown alphabetically and District and unit assignation, also immediately available to peruse in pre-set procedures during bank alarms, emergency assignments, important notifications, etc.

155 471 - FILES, ACME VISIBLE W/STAND (4)
These items are needed to handle the increase in work load of cases of the Narcotics and Robbery Details. To be used for filing criminal photographs, activities reports, etc.

156 471 - FILE, ACME INSITE W/STAND, FRAMES AND SHEETS (1)
This item for use in the Robbery Detail for the control and servicing of assignments, case loads, and accurate compiling of addresses and locations for the field units.

REF. EQUIPMENT - NEW

157 471 - FLEXOLINE INDEX STRIP ROLLS, ACME (60)
The above items to be used in the Record Room for the indexing, control and servicing of records.

158 471 - MIRRORS, 36" CIRCULAR W/SHADE CONTROL (2)
These items to be situated in the corridors adjacent to the Matron's office in the City Prison in order that the Matron may at various times check on the activities of women prisoners in the Day Room to properly supervise.

159 471 - BULLETIN BOARDS (21)
The above items to be placed in the District Stations for the posting of Wanted bulletins, work schedules, informational bulletins and all other essential material for station personnel.

160 471 - CABINETS, SUPPLY, METAL (6)
These cabinets are necessary for the storage of records and supplies by the Central Station, Traffic Bureau, General Works-Homicide Detail and Central Warrant Bureau.

161 471 - LOCKERS, DBL. DOOR, METAL (12)
These lockers are to be used in the Sergeants' and Patrolmens' locker rooms at the Central and Ingleside Stations.

162 471 - LOCKERS, 7-PERSON, METAL (8)
These lockers are needed for the protection of clothing and personal property of the female Clerk-Stenos in all District Stations.

163 471 - SHELVES, STORAGE, 30"x24"x73" (5)
Needed to store the station log books, time books and boxes of reports at the Ingleside and Taraval Stations, presently kept on cement floors susceptible to dampness and mildew.

REF. EQUIPMENT - NEW

164 472 - HAMPERS, TOWEL, W/10 VINYL COVERS (2)
These items are needed for the sanitary condition of the Police Academy lunch room and storage of soiled and wet towels. The vinyl liners are necessary to prevent deterioration of the hampers.

165 474 - ADDING MACHINE, ELECTRIC 10 COLUMN (1)
This machine is for use by the Personnel Bureau for the figuring of the Departmental payroll and time rolls, as well as for preparing Departmental personnel statistics.

166 474 - CALCULATORS, ELECTRIC (2)
These items to be used by the Personnel Bureau to facilitate accurate fractional calculating in preparing time and pay rolls, and to permit rapid calculation in the Crime Laboratory determinations, particularly quantitative analysis of drugs, narcotics, and alcohol where the results are recorded to the fourth decimal place.

167 474 - TYPEWRITERS (6)
These additional machines are requested for the Personnel Bureau, Communications Bureau and Bureau of Criminal Information to handle the increasing volume of reports, correspondence and records, to be used as component in the "Auto-Statis" program.

168 474 - AUDIOTAPE, #1251 (125)
These tapes are needed to continue the taking of statements in crime incidents by personnel of this Department.

169 474 - AUDIOTAPE, #651 (250)
These tapes are needed to continue the taking of statements in crime incidents by personnel of this Department.

170 474 - RECORDING TAPE CARTRIDGES (25)
To be used by the personnel of the Traffic Bureau for taking statements of witnesses in the field in traffic accident investigation.

REF. EQUIPMENT - NEW

171 474 - AUDIOTAPE #200 (45)
These tapes are needed to record all transmissions under Federal regulations, and to maintain the current level of holding each tape for a period of thirty days.

172 474 - RECORDERS, TAPE MINIFONE (2)
These recorders to be used by the investigative units of the Department for undercover operations, and will become components of central pool or library.

173 474 - RECORDERS, TAPE STANDARD (5)
These items to be located in the central pool or library in the Communications Bureau for use by all Police bureaus and departments for undercover assignments and the recording of statements and conversations.

174 474 - RECORDERS, TAPE BRIEFCASE (4)
These items to be located in the central pool or library in the Communications Bureau for use by all Police bureaus and departments for undercover assignments and the recording of statements and conversations.

175 474 - MICROPHONES (5)
These items to be located in the central pool or library in the Communications Bureau for use by all Police bureaus and departments for undercover assignments and the recording of statements and conversations.

176 474 - AUDIOGRAPH MACHINES (2)
These two machines are needed for field use by investigators and Patrol Sergeants of the Traffic Bureau in traffic accident investigation.

REF. EQUIPMENT - NEW

177 474 - DICTATION MACHINES, NORELCO (4)
Needed by the Juvenile Bureau to handle the increase in reports of juvenile activities. These machines allow greater field time of investigators who otherwise would be preparing their area reports.

178 474 - RECORDERS, NORELCO W/AC CONVERT. (5)
These items are to be used by the field units of the Hit-Run Detail. These units will allow for recording statements of key witnesses at the scene rather than subjecting them to the inconvenience of coming to the Hit-Run headquarters, and repeat recording to allow more field investigation.

179 476 - SCIENTIFIC BOOKS AND REFERENCES
This item will provide required legal literature in the Chief's office, reference rooms of the Crime Lab, the Planning and Research Bureau and the Libraries of the Police Academy.

180 484 - HELMETS, SAFETY, TOPTEX (100)
These are requested to properly outfit and protect personnel assigned to civil demonstrations, etc. These will also allow interim replacement of helmets being serviced and repaired.

181 484 - POLICE EQUIPMENT
This item is requested to provide recruits with necessary protective equipment required on the job. Provision is for average of three classes of 30 men per year.

REF. FIXED CHARGES

182 804 - MERITORIOUS AWARDS
No increase is requested for this year's budget.

REF. CONTINGENT EXPENSES

183 890 - CHIEF'S CONTINGENT FUND
No increase is requested for this year's budget.

184 890.050 - NARCOTICS FUND
No increase is requested for this year's budget.

REF. 900 - SERVICES OF OTHER DEPARTMENTS

185 7410 - AUTOMOTIVE SERVICEMAN (3)
3 positions, 2 to work adjusted work week to include Saturday and Sunday in regular schedule:

263 days @ $25.20 x 3		$ 19,882.80
3 x ½ day each Sat.or 26 days @ 1½ ($37.80)		2,948.40
Health and Welfare: $9.64 per month x 3		347.04
		$ 23,178.24
Vacation replacement: 3 x 15 days @ $25.20	$ 1,134.00	
120 hrs. Health & Welfare @ .09¢	32.40	
	$ 1,166.40	
Overtime: 50 hours @ $5.07	$ 253.50	
8 hours @ $6.93	55.44	
	$ 308.94	
		1,475.34
		$ 24,653.58

REF. DOG PROGRAM

186 999 - POLICE DOG PROGRAM
The decrease is occasioned by funds required to build kennels during the 1964-1965 fiscal year. Said kennels are now complete.

The amount requested this year is to continue monthly care, veterinary service and materials in connection with the training and use of twelve Police Dogs.

DETAILED LIST FOR REPLACEMENT EQUIPMENT

423 - AUTOMOBILES, SEDANS (56) REF. 90, EXPL. SHEET 9

Item	Dept. No.	Make	Year	Mileage
1	108	Ford	1962	85265
2	145	Ford	1962	77727
3	123	Ford	1962	77305
4	120	Ford	1962	73400
5	202	Ford	1962	72293
6	377	Ford	1962	71367
7	391	Ford	1962	70226
8	376	Ford	1962	69877
9	203	Ford	1962	69690
10	162	Ford	1962	69563
11	116	Ford	1962	67000
12	374	Ford	1962	66500
13	393	Ford	1962	65496
14	131	Ford	1962	65492
15	201	Ford	1962	65181
16	239	Ford	1962	64690
17	240	Ford	1959	64461
18	130	Ford	1962	64114
19	141	Ford	1960	62180
20	382	Ford	1962	60710
21	122	Ford	1962	60583
22	215	Ford	1962	60302
23	174	Ford	1962	59438
24	301	Ford	1960	58839
25	394	Ford	1962	57709
26	157	Ford	1962	57567
27	212	Ford	1962	56788
28	124	Ford	1960	56739
29	294	Chevrolet	1957	54221
30	236	Ford	1960	53832
31	378	Ford	1962	53439
32	102	Ford	1960	53127
33	270	Ford	1960	52486
34	321	Ford	1962	52012
35	230	Ford	1962	51556
36	100	Ford	1962	51289
37	325	Ford	1962	51249
38	300	Ford	1960	50126
39	232	Ford	1962	49969
40	103	Ford	1962	49125

Automobiles (Continued)

Item	Dept. No.	Make	Year	Mileage
41	302	Ford	1960	48871
42	127	Ford	1962	48628
43	200	Ford	1962	48590
44	205	Ford	1962	48143
45	104	Ford	1962	47164
46	140	Ford	1962	46828
47	171	Ford	1962	46361
48	349	Ford	1962	45680
49	241	Ford	1962	45309
50	275	Ford	1960	45252
51	340	Ford	1962	44774
52	169	Chevrolet	1957	44391
53	273	Ford	1960	43339
54	348	Ford	1962	42259
55	401	Oldsmobile	1961	54564
56	450	Cadillac	1957	39590

423 - STATION WAGONS (3) REF. 91, EXPL. SHEET 9

Item	Dept. No.	Make	Year	Mileage
1	370	Plymouth	1962	52560
2	177	Ford	1962	51388
3	176	Ford	1962	50091

423 - PATROL WAGONS (4) REF. 92, EXPL. SHEET 9

Item	Dept. No.	Make	Year	Mileage
1	500	International	1960	120468
2	501	International	1960	139663
3	681	International	1958	157575
(MCL) 4	579	International	1957	72314

423 - MOTORCYCLES, SOLO (31) REF. 93, EXPL. SHEET 9

Item	Dept. No.	Make	Year	Mileage
1	118	Harley-Dav.	1960	40800
2	128	Harley-Dav.	1960	42400
3	142	Harley-Dav.	1960	38800

Motorcycles, Solo (Continued)

Item	Dept. No.	Make	Year	Mileage
4	145	Harley-Dav.	1960	31900
5	151	Harley-Dav.	1960	35400
6	167	Harley-Dav.	1960	30900
7	170	Harley-Dav.	1960	40100
8	171	Harley-Dav.	1960	44200
9	174	Harley-Dav.	1960	52800
10	178	Harley-Dav.	1960	40500
11	192	Harley-Dav.	1960	29100
12	193	Harley-Dav.	1960	46300
13	195	Harley-Dav.	1960	32600
14	198	Harley-Dav.	1960	32500
15	199	Harley-Dav.	1960	43600
16	95	Harley-Dav.	1961	37700
17	96	Harley-Dav.	1961	53200
18	97	Harley-Dav.	1961	42800
19	98	Harley-Dav.	1961	47300
20	99	Harley-Dav.	1961	38800
21	100	Harley-Dav.	1961	35300
22	105	Harley-Dav.	1961	39500
23	106	Harley-Dav.	1961	28100
24	107	Harley-Dav.	1961	25600
25	108	Harley-Dav.	1961	28500
26	109	Harley-Dav.	1961	46200
27	123	Harley-Dav.	1961	31900
28	140	Harley-Dav.	1961	55400
29	156	Harley-Dav.	1961	34600
30	165	Harley-Dav.	1961	33200
31	197	Harley-Dav.	1961	38700

423 - MOTORCYCLES, 3-WHEEL (20) REF. 94, EXPL. SHEET 9

Item	Dept. No.	Make	Year	Mileage
1	201	Harley-Dav.	1956	40700
2	223	Harley-Dav.	1957	37200
3	176	Harley-Dav.	1959	45200
4	179	Harley-Dav.	1959	48700
5	185	Harley-Dav.	1959	51700
6	213	Harley-Dav.	1959	66000
7	255	Harley-Dav.	1959	38600
8	258	Harley-Dav.	1959	45000
9	259	Harley-Dav.	1959	40200

Motorcycles, 3-Wheel (Continued)

Item	Dept. No.	Make	Year	Mileage
10	160	Harley-Dav.	1959	49000
11	186	Harley-Dav.	1960	58800
12	212	Harley-Dav.	1960	45200
13	246	Harley-Dav.	1960	37900
14	248	Harley-Dav.	1960	61500
15	251	Harley-Dav.	1960	48000
16	264	Harley-Dav.	1960	41500
17	182	Harley-Dav.	1961	38000
18	188	Harley-Dav.	1961	40800
19	204	Harley-Dav.	1961	42400
20	211	Harley-Dav.	1961	42400

474 - TYPEWRITERS (30) REF. 115, EXPL. SHEET 10

Item	Year	Make	Serial No.
1	--	Underwood	5551050
2	--	Tower	13563805
3	1948	Underwood	5438704-11
4	1959	R.C. Allen	A2201428
5	1959	R.C. Allen	A2201431-14
6	1947	Royal	KMM 3262968-11
7	1937	Underwood	4668786-14
8	1953	Remington	J2322886
9	1948	Royal	KMM 12-3423743
10	1946	Royal	KMM 12-3144184
11	1947	Royal	3300573
12	1947	Royal	KMM 3271069
13	1947	Royal	14-3358445
14	1947	Royal	KMM 14-3358432
15	1952	Royal	KMG 13-426631
16	1949	Royal	KMM 3266932
17	1948	Royal	KMM 12-3416252
18	1947	Royal	KMM 3272870
19	1947	Royal	KMM 3266851
20	1946	Royal	KMM 3146386

Typewriters (Continued)

Item	Year	Make	Serial No.
21	1947	Royal	KMM 26-3228036
22	1945	Royal	KMM 12-2902083
23	--	Underwood	13-6905102
24	1947	Royal	KMM 3256062-11
25	1947	Royal	KMG 12-4069447
26	1947	Royal	KMG 14-3853149
27	1947	Royal	12-3235611
28	1949	Royal	KMG 12-3918940
29	1952	Royal	KMG 13-4269709
30	1953	Remington	J2322875

1. Investigators (2) - 8142. Since 1956, the case load of the Public Defenders office has quadrupled. During 1963-64 the Public Defenders office represented 13,159 defendants, an 80% increase from 1961-62. The 1964-65 period will show a continued increase in the number of defendants represented. We have presently 11 attorneys in the office and still only 1 investigator. It is clearly apparent that the Public Defenders office in San Francisco has not and cannot perform the investigations necessary for the proper conduct of a defense. In 1962, the San Francisco Bar Association, in its report on the study of the San Francisco Public Defenders office recommended at that time the immediate addition of investigators to the staff. What was needed and essential then is urgent at this time. The need for a minimum of 2 additional investigators is real and apparent. Not only is this necessary for the proper representation of the many defendants we are called upon to represent, but with investigation, it is possible to eliminate many miscarriages of justice and prolonged jury trials, resulting in economies that would pay for such services. All recent appellate and supreme court decisions have emphasized the necessity of furnishing investigative services to clients.

2. Senior Attorneys (2) Criminal, 0178. Even though our staff was increased by two additional deputies during the last fiscal year, we are still in need of additional deputies to help cover the many courts we are required to cover and the services we have to perform. Further, illnesses and vacations cause a lack of adequate representation because of the shortage of help. A most important consideration is the fact that we have been unable to adequately prepare our work on briefs for appeal which is resulting in our not filing many appeals that we should and would file if we had the available personnel. One of these attorneys would serve in the new municipal court established recently and the other will help relieve the ever increasing case loads our deputies are called upon to handle and would make it possible for the Public Defenders office to adequately represent the many defendants we are called upon to defend and institute meritorious appeals which might reasonablyresult in a reversal or modification of the judgment and conviction. The sick leave and vacation periods could then be more efficiently handled.

3. Travel Expense. With the three investigators, there will be considerably more travel necessary for going out of town reasonably in line with investigators operating from our office. We have the smallest budget of any representative office for necessary travel expenses and none for investigators. $400 of this amount is used to attend:

a. The annual meeting of the National Legal Aid and defender Association. Whoever attends pays part of his travel cost as well as his hotel and meal expenses out of his own pocket.

b. The semi-annual meeting of the Public Defender and Legal Aid Association of California held in conjunction with the State Bar Meeting each year.

c. The annual meeting of the Public Defender and Legal Aid Association each May, which runs for 3 days over the first weekend in May.

d. Directors meetings, when called, by the Public Defender and Legal Aid Association.

4. Maintenance and Repair. With a new car and with the further fact that the Plymouth is continually developing operational and maintenance problems, we feel that this amount will definitely be neceasary during the next fiscal year. We had to transfer funds to this account last year. We need new tires.

5. Postage. Last year's experience shows we spent $225 together with the fact that there is more correspondence now going out of the office than ever before because of the tremendous increase in case load and inquiries being received from prison inmates, which usually requires high postage in mailing transcripts and other documents they request. The postage rate was increased last year but our budget item was not.

6. Binding. To conform with experience last year, the bill to cover this work this year was $133.38.

7. Four Door Sedan. The Public Defender's office is the only department in the City and County of San Francisco which provides a light automobile for an elected official. We have a Plymouth for the head of the department. This automobile is used by the Public Defender and also by the investigator, as well as the other members of the staff when necessary. Since there are so many people using the car we have continual trouble with the car because it is such a light automobile. It is our intention to turn this automobile over to the Investigation Department for the use of the present investigator, as well as the new investigators requested. It will also be used by other members of the staff when needed to go to the hospital for hearings, to the County Jail in San Bruno, to Juvenile Court, and for the investigators when needed.

8. Portable Partitions. It is necessary that we have these partitions to convert the present conference room into three offices to take care of the legal stenographer and two deputies. This was the recommendation made by Mr. Devitt of the San Francisco Architecture Bureau. We will also partition the investigator's room, making two rooms out of the present one. One room, the rear portion, will be used for mimeographing, photostating, etc. and the other, the front half, for the investigators. The figures furnished to us to do this work was $640 for the conference room and $180 for the investigator's room. We have increased the amount to be safe in case an increase in cost has taken place in the meantime. It is vitally important that this work be done as soon as possible, since we already have the furnishings but no privacy and we are working under very adverse conditions.

9. Tape Recording Equipment.

Recording and transcribing equipment is a dire necessity to properly operate the Public Defenders office. The last two years this item was approved by the Mayor and deleted by the Board of Supervisors. We feel certain that if approved again by his Honor, the Mayor, that the Board of Supervisors will approve the request in this budget.

Reference		Annual Salary Adjustments Requested New Employments	PERMANENT SALARIES	Total
2	1	1312 Public Information Officer	@ $628/$764	$7536
3	1	1402 Junior Clerk	318/ 385	3816
4	1	1404 Clerk	385/ 469	4620
5	1	1406 Senior Clerk	425/ 518	5100
6	3	1408 Principal Clerk	543/ 660	19548
7	3	1422 Junior Clerk Typist	318/ 385	11448
8	24	1426 Senior Clerk Typist	415/ 505	119520
9	4	1430 Transcriber Typist	367/ 447	17616
10	1	1444 Clerk-Stenographer	405/ 493	4860
11	1	1450 Principal Clerk-Stenographer	469/ 570	5628
12	4	1630 Account Clerk	395/ 481	18960
13	1	1804 Statistician	613/ 745	7356
14	2	1822 Administrative Analyst	782/ 950	18768
15	1	1824 Principal Administrative Analyst	1047/1273	12564
16	1	1842 Management Assistant	644/ 782	7728
17	1	2210 Dentist	997/ 1212	11964
18	(1)	2220 Physician - P. T.	1047/ 1273	(5729)
19	1	2220 Physician	1047/ 1273	12564
20	18	2910 Social Worker	518/ 628	111888
21	6	2912 Senior Social Worker	556/ 676	40032
22	3	2914 Social Work Supervisor	613/ 745	22068
23	4	2940 Child Welfare Worker	584/ 710	28032
24	1	2942 Senior Child Welfare Worker	628/ 764	7536
25	4	2944 Child Welfare Supervisor	676/ 821	32448
26	3	2948 Senior Social Welfare Supervisor	710/ 862	25560
27	1	2950 Social Welfare Division Super.	802/ 974	9624
	90	New Positions		$561055

Aid to Totally Disabled

22	2	2914 Social Work Supervisors
21	2	2912 Senior Social Workers
20	9	2910 Social Workers
8	2	1426 Senior Clerk Typists
9	2	1430 Transcriber Typists
	17	

To meet the estimated doubling of ATD cases as a result of legislative changes broadening the program, 17 additional positions will be required to provide a services unit of 5 workers and a regular continuing unit of 6 workers to keep the average caseload per worker to approximately 215 cases per worker.

A "services unit" is limited to five social workers per supervisor and no more than 60 cases per worker. (State Department of Social Welfare Bulletin #629 revised January 1, 1964 - Section 322.04, Supervisory Standard; Section 311.02, Caseload Standards). Compliance with standards permit claiming 75% of administrative costs from federal funds instead of 50%.

Reference No.		
12	1	1630 Account Clerk

To handle the increased volume of financial transactions of the increased ATD program.

Aid to Families with Dependent Children

25	1	2944 Child Welfare Supervisor
21	1	2912 Senior Social Worker
20	5	2910 Social Workers
8	1	1426 Senior Clerk Typist
9	1	1430 Transcriber-Typist
	9	

Caseloads in the regular continuing units now average 95 families per worker and are far too high for efficient and productive work. An additional unit is essential to meet the estimated increase in caseload and bring the caseload average back to 85 families per worker.

25	* 2	2948 Senior Social Welfare Supervisors
8	* 2	1426 Senior Clerk Typists

These supervisors were basic, required supervisory positions for which we were fortunate to obtain state funds until September 30, 1964. Since the continuation of these jobs is essential, we are now paying the 2 Senior Social Welfare Supervisors from funds for temporary salaries with the permission of the Chairmen of the Finance Committee and the Mayor's Administrative Assistant. *(These four positions are part of the 23 positions included in our Supplemental Appropriation request submitted in September, 1964 still pending in the Finance Committee. 22 other positions in this proposal were allowed).

* 1 1630 Account Clerk

Necessary to handle the tremendous increase in workload since establishment of the new AFDC-U program and semi-monthly payments of assistance. *(Request pending before Finance Commission).

PERMANENT SALARIES(cont'd.)

Reference No.

Intake Division

27 * 1 2950 Social Welfare Division Supervisor
26 * 1 2948 Senior Social Welfare Supervisor
6 * 1 1408 Principal Clerk
8 * 1 1426 Senior Clerk-Typist

The social service staff has doubled (from 231 in October, 1957 to 473 in January, 1965, including trainees but excluding special project personnel). It is essential that an additional division be established to provide for adequate supervision and control. *(Request pending before Finance Committee).

In order to make the most effective use of limited space, it has been necessary to move all Field Intake Units to 585 Bush Street and integrate their work with Central Intake. The combined Intake operation now consists of 5 AFDC, 3 OAS, 3 ATD and two Central Intake units. It is essential that their work be coordinated under one Division Head in order to provide for adequate supervision and control.

Medical Assistance for the Aged

22 1 2914 Social Work Supervisor
21 1 2912 Senior Social Worker
20 4 2910 Social Worker
8 1 1426 Senior Clerk-Typist
9 * 1 1430 Transcriber Typist
8

One additional service unit of 5 workers is considered necessary to provide adequate service for the increased number of MAA patients as a result of changes in state regulations concerning which county is responsible for payment of care and as a result of continuing action on the part of state mental hospitals to release patients to a leave of absence status in their drive to reduce the population of state hospitals and return the patients to the communities. *(Request for Transcriber Typist pending before Finance Committee).

21 * 1 2912 Senior Social Worker
8 * 1 1426 Senior Clerk Typist

To handle problem cases and to assist in the movement of patients needing nursing home care to this less costly and more appropriate form of care from acute and chronic public and private hospitals. *(Request pending before Finance Committee).

Reference No.

Medical Division

17 * 1 2210 Dentist

To make required examinations where authorizations are requested from members of the dental profession to do major work or provide major appliances and to perform required examinations on a sampling basis after the work is done. *(Request is now pending before Finance Committee. Salary is now being paid from funds for temporary salaries with permission of the Mayor's Administrative Assistent and Chairman of the Finance Committee).

Responsibility for pre-screening dental patients is imposed by the State Department of Social Welfare Medical Care Manual, Section MC-052.03 - "All dental requests for major prostheses and those cases that present unusual treatment patterns shall be clinically pre-screened prior to the authorization of service."

18 * 1 2220 Physician - part time (delete position)
19 * 1 2220 Physician - full time

To provide additional medical consultant time for medical-social team reviews required by the state regarding (1) patients who had been treated in certified rehabilitation centers, (2) MAA patients and the nursing homes and hospitals in which they are located, and (3) recommendations regarding attendant care. *(Request pending before Finance Commission).

8 * 1 1426 Senior Clerk Typist

To handle increased clerical and typing work relative to the medical social team reviews and dental examinations required by the State. *(Request pending before Finance Commission).

PERMANENT SALARIES (cont'd.)

Reference No.

Child Welfare Service

25 1 2944 Child Welfare Supervisor
24 1 2942 Senior Child Welfare Worker
23 4 2940 Child Welfare Workers
8 1 1426 Senior Clerk Typist
7

Additional staff necessary to meet the increase of children in foster care and to keep number of children in placement per worker below 55.

The average foster care load is now 55 children in placement per worker (and should be no more than 40). An additional unit will provide staff only for the estimated increase in caseload.

25 * 1 2944 Child Welfare Supervisor
2 1 1312 Public Information Officer

To assist in the recruitment of adoptive homes and foster homes and to coordinate the operations of our Child Welfare and Family Division with those of other public and private agencies and with neighborhood councils and other neighborhood groups, and with various organizations and social planning bodies with the purpose of providing better and less duplication of service to the people of San Francisco including the recruitment of a greater number of foster homes and adoptive applicants. *(Request is now pending before Finance Committee).

Old Age Security

21 1 2912 Senior Social Service Worker

Additional worker is needed to assist the present worker in the inspection and licensing of Boarding Homes for the aged. The workload in this program has more than doubled since June 1963.

Budget Unit for Adult Programs (OAS, ATD, MAA)

6 1 1408 Principal Clerk
8 10 1426 Senior Clerk Typist

These positions will staff a clerical unit in the Adult Division to compute recipients' budgets and perform other clerical duties now performed by the social workers. Elimination of budget computation and some of the other clerical duties will provide much needed time for the social workers to provide social services to the recipients.

This would be a unit similar to one existing in the Family Division (Aid to Families with Dependent Children).

Mail and Messenger Service

5 *1 1406 Senior Clerk
3 1 1402 Junior Clerk
7 *3 1422 Junior Clerk Typists

The mail and messenger service now processes approximately 8,000 pieces of mail a day. In addition to opening and sorting routine correspondence, locations of mail destination must be completed, which is complicated in view of the changing work assignments and general turnover and increased staff of the department. Insofar as 50% of the personnel are now located at 150 Otis Street, it is important that clerks be assigned to that office, as well as 585 Bush Street, in order to expedite the mail distribution and collection.

The 1406 position of Senior Clerk is requested, in order to provide supervision of this function, which has formerly been accomplished as part of the supervisor's duty of Central Index. No longer can this be accomplished as a part-time function of the Central Index Supervisor because the work load has increased substantially in that section as well.

The Junior Clerk 1402 is requested to complete the more routine functions, and the Junior Clerk Typists not only to complete mail sortment and distribution, but to type record cards, route applications for aid; answer telephones; identify voluminous number of incoming checks; transfer cases from one type of aid to another; keep a register of all new cases and complete cards for the current applications for aid. They also type telegrams. *(Request is now pending before the Finance Committee).

PERMANENT SALARIES(cont'd.)

Reference No.

Typing Pool - Otis Street

11 *1 1450 Principal Clerk Stenographer

With the increase in activities and staff of the department, the number of personnel located at 150 Otis Street has grown substantially. As a result, a clerical pool has been established at that office which now exceeds in size the pool at 585 Bush Street.

No supervisor is provided for this function, and any supervisor given to this pool is on a borrowed or part-time basis. The output, both from quality and quantity, reflects the absence of adequate supervision (compared to the pool at the Bush Street office where a full time supervisor is assigned). Supervision at the present time is provided through funds for temporary salaries with the permission of the Mayor and Chairman of the Finance Committee. The need for a full time supervisor is well demonstrated through the increased efficiency of the pool since this supervisory personnel was made available. *(Request is now pending before the Finance Committee).

Stationery Storeroom and Mimeographing

4 1 1404 Clerk

One supply clerk has been completing all of the duties of this function until recently. However, with the large growth of personnel of the department, the duties of this function have increased beyond what one person can accomplish. As a result, the necessary work connected with mimeographing bulletins, reports, correspondence and forms used by the department had fallen woefully behind schedule. Also suffering was the receiving, recording, storing and issuance of supplies. A second clerk has been hired against temporary funds during this past year to enable the supply clerk to keep abreast of the increased work load. Continuance of this additional clerk is believed essential on a permanent basis.

Reference No.

Personnel

8 *1 1426 Senior Clerk Typist

Legislative changes of the past few years have brought about a large increase in the staff of this department. This fact, along with the extremely large turnover, has caused a heavy work load on staff members assigned to the personnel function. A large recruitment program is constantly in progress. The entire time of the payroll and personnel clerks of the department is consumed with requisition control and payroll functions, and they are unable to absorb any additional clerical duties inherent in the personnel functions. It is necessary therefore that this position exists for the typing of memos and general correspondence to the staff; of replies to applicants inquiring about employment; for the preparation of evaluations of employees or former employees requested by other welfare agencies; the answering of routine letters regarding employment possibilities with this Department and other routine personnel requests. It is also necessary for the answering of inquiries regarding employment across the counter and on the telephone; the verification of employment of applicants from various agencies, credit bureaus and other businesses; the scheduling of appointments of applicants; the processing of various forms and documents pertaining to personnel; and the filing of forms, documents and correspondence in the personnel files.

Boarding Homes and Institutions - Juvenile Court Cases

12 *1 1630 Account Clerk

This position is necessary to complete accounting functions in connection with approximately 700 children in foster homes and institutions transferred from Juvenile Court on July 1, 1964. Duties include posting of accounting data to financial records, preparing and maintaining

Reference No.

Boarding Homes and Institutions - Juvenile Court Cases (cont'd.)

12 expenditures and budgetary control accounts, auditing and verifying accuracy of departmental deposits to individual cases, maintaining various financial records relative to processing payroll expenditures, making pre and post audits of a variety of transactions according to fiscal requirements, preparing monthly payroll balances, and crediting proper accounts on refunds. *(Request is now pending before Finance Committee).

Research and Statistics

13 1 1804 Statistician
8 1 1426 Senior Clerk Typist

These positions are necessary to perform the new and/or expended mandatory reporting requirements put into effect by the State Department of Social Welfare since July 1, 1964. Basic duties include sample selection, control of sample submission, editing, tabulation, analysis, and reporting. The mandatory requirements are:

(1) a medical care services sampling procedure for all aids involving maintenance of a control file of 4,000 cases plus an average volume of 750 sample case submissions per month;
(2) a social data case characteristics sampling procedure for all aids, including special supplementary surveys, involving an average volume of 400 sample cases per month;
(3) an attendant care services procedure involving universe reports for the OAS, AB, and ATD programs - average volume over 1,000 case actions per month
(4) a priority need and services procedure involving the maintenance of a file of approximately 6,000 case plans, reporting of plans and services provided per each plan, plus the control and submission of case samples estimated at a volume of 200 per month;

PERMANENT SALARIES (cont'd.)

Reference No.

Recent increase in the number of SDSW mandatory reports, increases in staff, divisions of operations, and new and expanded programs (i.e., AFDC-U and Community Work and Training) have resulted in greater complexity and volume of periodic and special reports requiring the skills of a professionally qualified statistician. Additionally, the statistician is needed to enable the Senior Statistician to allot more time to the necessary functions of supervision, training, and control, regulation interpretation and advance planning, and for staff consultation on special project reports. The number of reports required by the SDSW has more than doubled since July 1, 1963.

Quality Control

8 1 1426 Senior Clerk Typist

This position is required to perform the clerical duties involved in implementing the Quality Control Program established by the State Department of Social Welfare, effective July 1, 1964. Duties involve the selection of sample cases for all categorical aid programs from fiscal and social service action documents; the typing of selected samples on listings by type of action for each program; the typing of prescribed data on Quality Control Schedules for each case; the distribution of schedules and lists to the social service staff; control of submission of completed schedules for transmission to Sacramento; and, maintenance of monthly inventories of all actions subject to Quality Control. (Average volume of samples is 300 per month; average volume of inventories is 3,040 actions per month).

PERMANENT SALARIES (cont'd.)

Reference No.

Generel Accounting

12 *1 1630 Account Clerk

This position is necessery beceuse of the heevy increase in refunds due to the transferring of ceses to this department in eccordance with recent legisletive changes: These ceses are from Adult Probetion Department, Juvenile Court, Refunds by meil, Counter Refunds. All refunds must be properly identified before depositing. This requires reseerch and is time consuming. Informetion must be obtained from social workers by phone, and requests made for completed Refund Cerds. This in eddition to the reconciling of monthly bank stetement, R/F Orders, euditing end peying seme, and listing of Controller's daily refunds. *(Request is now pending before the Finance Committee).

Staff Development

25 1 2944 Child Welfere Supervisor
6 1 1408 Principel Clerk
8 1 1426 Senior Clerk Typist

To start formelized steff development of the clericel staff required in part by the stete in FY 1965-66. The county must fully meet SDSW requirements for steff development by July 1967.

Office Menagement

16 1 1842 Menegement Assistent

To provide supervision and coordinetion for office menegement services et 150 Otis Street, including essignment of furniture end equipment and telephone service, office maintenance and repair, supervision of meil, messenger end stenographic services and functionel supervision of Principel Clerks in the social service divisions.

Reference No.

Systems Anelysis

15 1 1824 Principel Administretive Anelyst
14 2 1822 Administretive Anelyst
10 1 1444 Clerk Stenographer

To provide the edditional steff function of systems enelyst in the depertment. Included in the duties of the unit will be the functions of reviewing work methods end procedures and publish manuals of policy and procedure to insure uniformity of prectice throughout the egency; operete e forms control program and e records menegement program; make studiee to determine work measurement standerds and provide reporting methods, and other studiee to essist the steff in cerrying out the responsibilities of the department more efficiently.

The eddition of the administretive enelyst function was recommended by the State Department of Social Welfare eree office.

27A Explenetion

2 2942 Senior Child Welfere Workers were originelly requested for Section 169010 B but were inedvertently eet up in Section 169010 by Ordinence No. 340-64.

28 111 OVERTIME

Emergency overtime will be worked by accounting, tabulating and clerical staff on various job assignments. Some of these are listed below: $6,000

1. Mandatory semi-annual budget changes in AFDC budgets, effective on dates set by the State Department of Social Welfare.
2. To effect changes in grant resulting from amendments to state regulations and legislative enactments.
3. Performance of non-routine assignments required by the State and running of quarterly and annual reports which cannot be done during the normal work day due to the heavy volume of regular work.
4. Overtime for the stenographic pool to allow transcription of worker's dictation to be current. Currency of dictation is necessary if prompt action (required by SDSW) is to be taken on applications for aid and reinvestigation of eligibility.
5. Overtime for payroll and personnel staff to process timeroll and personnel actions to ensure that authorization documents relative to hiring of replacement and new personnel and payrolls are completed on time and for preparation of special reports of non-routine nature required by the agency and State.
6. Preparation of the annual budget of the department.

In all overtime it has been found expedient and economical to use the regular staff rather than to train inexperienced temporary help for these short term emergency jobs.

29 120 TEMPORARY SALARIES

			Annual Cost
Vacation Relief			
(July 1 - November 30, 1965 and June 1-30, 1966)			
5 - 1706 Telephone Operator (Total of 12 weeks)	@ $385	$1155	
1 - 2210 Dentist - 2 weeks	@ 997	187	
7 - 2220 Physician - (Total of 15 weeks)	@ 1047	1571	
1 - 2560 Optometric Consultant, 3 weeks	@ 4.97 hr	75	
5 - 2714 Janitors (Total of 11 weeks)	@ 420	1155	
1 - 7426 Elevator Operator - 4 weeks	@ 350	350	$4493
Social Service and Clerical:			
6 - 2910 Social Worker	@ 518	18648	
6 - 2912 Senior Social Worker	@ 556	20016	
6 - 1424 Clerk Typist (Accounting, Central Index, transcription pool)	@ 367	13212	
6 - 1426 Senior Clerk Typist (Unit Clerk relief)	@ 415	14940	66816
Employment for Winter Peak			
(December 1, 1965 to May 31, 1966)			
14 - 2910 Social Worker	@ 518	43512	
6 - 2912 Senior Social Worker	@ 556	20016	
6 - 1424 Clerk Typist	@ 367	13212	
6 - 1426 Senior Clerk Typist	@ 415	14940	91680
Trainees			
30 - 2906 Social Worker Trainees	@ 447		160920

(Funds are requested for continuance of 20 trainees hired in lieu of permanent 2910 Social Workers (at a saving in salary). An additional 10 trainees are requested to allow replacements for staff in induction training.

29 120 TEMPORARY SALARIES (cont'd.)

				Annual Cost
Tabulating				
1 - 1720	Key Punch Operator (Including 6½% premium pay)	@ $409	$4908	
2 - 1722	Tabulating Machine Operators (Includes premium pay)	@ 452	10848	$15756
	Additional temporary help needed to meet requirements for operating, fiscal, and statistical purposes and pending additional operations being adopted to data processing operations. These 3 positions will be part of a night shift staff of 5 persons.			
Sick Leave Replacement				5000
Telephone Operator (Four months)				
1 - 1706	To operate a fourth switchboard position pending installation of Centrex in October, 1965. The tremendous number of calls coming into the department could not be handled adequately on the 3-position with 31-trunk lines. 14 additional trunks and a fourth switchboard position have been ordered to provide better service to the public.	@ 385		1540
			Total Temporary Salaries Requested	$346205

CONTRACTUAL SERVICES

30 OE 201 Local Fares

Carfare for social workers and messengers at an avarage cost of $2.50 per month per employee. Increase of $500 for new positions added since July 1964, and new positions requested in this budget — $5500

31 OE 202 Freight, Express, Draying

For miscellaneous moving of office furniture and equipment between 585 Bush Street and 150 Otis Street. Funds for moving to 1680 Mission Street will be included in a supplemental appropriation request. — 400

32 OE 205 Storage and Care of Vehicles

This will provide for storage of 35 automobiles at locations close to both office buildings at the monthly rate of $20 now being paid for storage. This includes 1 new automobile (Adoption's) approved by supplemental appropriation in December 1964 and 7 new vehicles requested in this budget in addition to the 27 automobiles now stored at the Bohemian Garage on Bush Street with in-and-out privileges. — 8400

33 OE 206 Travel Expense

1. Routine Travel:

Expense of Director and administrative staff to attend routine meetings of State Social Welfare Board, Public Hearings of the Director of the State Department of Social Welfare, meetings of the State Social Welfare Board, planning, conferences of the SDSW and other meetings called by the State all relating to policy and procedure determination and clarification. — 2805

State Department of Social Welfare Quarterly Planning Conferences-
4-3 day meetings-2 staff members attending

2 meetings in Los Angeles	$360	
1 meeting in Sacramento	60	
1 meeting in San Francisco	-0-	420

Quarterly Public Hearings of the State Director of Public Welfare - 4-2 day meetings - 2 staff members attending

2 meetings in Los Angeles	$260	
1 meeting in Sacramento	80	
1 meeting in San Francisco	-0-	$340

Meetings of the SDSW and Counties relating to policy and procedure determination and clarification - 3 staff members attending

4 meetings in Sacramento	240	
4 meetings in Los Angeles	465	
4 meetings in San Francisco	-0-	705

State Social Welfare Board monthly meetings- 2 days each-
2 staff members attending

4 meetings in Sacramento	270	
4 meetings in Los Angeles	470	
4 meetings in San Francisco	-0-	740
Three Statewide Training sessions-5 Supervisors to attend		600
Total Routine Travel		$2805

2. Official Travel:

A. American Public Welfare Association
(1) By whom: Director of Public Welfare
Purpose: West Coast Regional Conference
(2) Membership authorized by Ordinance No. 4942 amended by Ordinance No. 309-59
(3) Date of Meeting: October 1965. Place of Meeting: Seattle
(4) Amount Requested: $200

B. American Public Welfare Association
(1) By whom: Director of Public Welfare
Purpose: Biennial Round Table Conference
(2) Membership authorization, Same as A-2
(3) Date of Meeting: December, 1965. Place of Meeting: Chicago
(4) Amount requested: $500

C. California Association for Health and Welfare
(1) By whom: Three members of the Supervisory Staff of the Public Welfare Department
(2) Purpose: Annual Meeting
(3) Membership authorized by Ordinance No. 4942 amended by Ordinance No. 309-59
(4) Date of Meeting: May, 1966. Place of meeting: Bay Area
(5) Amount requested: $75

Official Travel: (cont'd.)

D. Child Welfare League of America
(1) By whom: Three members of the Supervisory staff of the Public Welfare Dspartment
(2) Purpoes: Regional Conference
(3) Ordinance authorizing attendance will be requested in FY 1965-66
(4) Date of Meeting: May, 1966. Place of meeting: Los Angeles
(5) Amount rsquested: $250

E. Relief Advisory Committee of the County Supervisors Aasociation
(1) By whom: Director of Public Welfare
(2) Purpose: Advice to County Supervisors Association of California
(3) Membership therein authorized by Resolution No. 64-60
(4) Three meetings to be held in 1965-66. Place of meetings: Los Angeles, Sacramento and San Francisco.
(5) Amount rsouested: $100 (no appropriation requested for San Francisco meeting).

Total Official Travel 1125
Total Travel Expense $3930

34 OE 213 MAINTENANCE AND REPAIR OF BUILDINGS

The Department of Public Works requested that this amount be included in our budget for the following purposes:

585 Bush Street:
For urgent and/or necesaary unforeseen maintenance and repairs $5500
Maintenance painting of various offices and corridors 4000

150 Otis Strest:
For urgent and/or necesaary unforeseen maintenance and repairs. Increase due to total occupancy of building by this department. 16000
Janitorial supplies 1008 $26508

35 OE 213.1 INSPECTION AND MAINTENANCE SERVICE OF ELEVATORS

Continued inspection and routine servicing of 1 elevator at Bush Street and addition of 2 elevators at Otis Street (formerly carried in Public Works budget). $6387

36 OE 216 MAINTENANCE AND REPAIR OF AUTO EQUIPMENT - SERVICE STATION

To continue oil changes, lubrications and car washing at a location convenient to the department and garage where the cars are stored. 800

OE 216 MAINTENANCE AND REPAIR OF AUTO EQUIPMENT - PURCHASER'S SHOP

To provide for major maintenance and repairs of 29 automobiles assigned to the department. Amount reouested same as amount provided for FY 1964-65. 3144

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

Public Welfare
DEPARTMENT BOARD OR COMMISSION

37 OE 218 MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

						ANNUAL CHARGE
R. C. Allen	2	Adding Machines	@ $27.25			$ 54.50
Audograph, Inc.	10	Dictators and Transcribers(5 & 5)	5 @ 28.00	5 @ 25.00		265.00
Burroughs	11	Adding Machines	1 @ 13.90	8 @ 22.60	2 @ 21.50	237.70
	1	Calculator				30.30
	2	Validating Machines	@ 26.50 ea			53.00
General Office Equipment Company	6	Everest Adding Machines	@ 25.00 ea			150.00
Friden, Inc.	1	Friden Calculator				47.00
Rolladay Company	10	Odhner Adding Machines	@ 25.00 ea			250.00
Monroe Calculating Machine Company	4	Calculators	3 @ 49.00 ea	1 @ 30.00		177.00
	2	Adding Machines	@ 24.00 ea			48.00
IBM Corporation	46	Electric Typewriters	@ 35.00 ea			1610.00
	68	Dictators and Transcribers	1 @ 34.00	67 @ 28.50		1943.50
Underwood Corporation	2	Underwood Electric Typewriters	@ 31.50 ea			63.00
	3	Underwood Adding Machines	@ 27.00 ea			81.00
	2	Olivetti Adding Machines	@ 27.00 ea			54.00
	1	Olivetti Multiplier	@ 32.00			32.00
Victor Adding Machine Company	2	Victor Adding Machines	@ 21.50 ea			43.00
	6	Comptograph Adding Machines	@ 24.50 ea			147.00
Royal McBee Corporation	4	Electric Typewriters	@ 35.00 ea			140.00
Smith Corona Marchant	5	Electric Typewriters	@ 35.62 ea			178.10
Smith Corona Marchant	2	Marchant Calculators	1 @ 36.00	1 @ 42.00		78.00
Oimmel Brothers		Service Letter Opener				35.00
A. B. Dick		Mimeograph Machine Service & Inspection				102.00
Pitney-Bowes		Postal Machine Service and Inspection				60.50
To be awarded by Purchaser		Manual Typewriters, as needed repairs				948.00
To be awarded by Purchaser		Manual Typewriters by Compressed Air Method, Annual Cleaning				972.40
						$7800.00

38 OE 224 REPRODUCTION SERVICE

Service of the Reproduction Division of the Purchasing Department in printing hundreds of forms used by the department. $6000

39 OE 231 LIGHT, HEAT AND POWER

Increase of $5,660 due to total acquisition of Otis Street building. Charge previouely in Public Works budget. Amount requested was recommended by the Bureau of Light, Heat and Power. 14260

40 OE 232 TELEPHONE AND TELEGRAPR

Telephones - Recurring Service Charge* (See detail above)	$89783	
Western Union Telegraph & McKay Radio	2200	
State Bureau of Criminal Investigation Teletype	200	
* Includes service charge of telephones of new personnel		92183

Telephones - Detail of estimated cost

Average message units per month-91476 M.U.		
Average monthly charge for M.U.	$2184	
" " " " long distance	444	
" " M.U.& L.D. charges	2628	
12 months x average	31536	
Add for additional personnel requested	2000	
Estimated annual M.U. & L.D. charges		$33536
Service charge-July to December 1965		
Estimated monthly service charge for equipment on present system	3800	
Estimated equipment charge for July-September 1965		11400
Service charge-January to June 1966		
Estimated monthly service charge for 500 Centrex stations, 125 extensions, and mileage to City Hall board	3763	
Estimated for key telephone system equipment now in use	800	
Estimated for additional key instruments	400	
Estimated monthly equipment charge	4963	
Estimated 9 months charge - Centrex		44667

Telephones - Detail of estimated cost (cont'd.)

Charge for Directory listing. Estimated 20 listings at 75¢ per line listing per month 180
Estimated recurring service charge-telephones $89783

41 OE 232.01 TELEPHONE INSTALLATION

The switchboard in the Public Welfare Department has long reached the limit of its capacity. In order to handle the present traffic the department should have an additional fourth position on the switchboard with about 75 more incoming trunk lines or include the department on the City Hall's Centrex System. Plans are to convert to Centrex in September 1965. The present total of 31 incoming lines is insufficient for the routine number of calls directed to the department. On every working day of the month the board is jammed with calls with most callers unable to get through to their parties. This constant overload interferes with calls being dialed out. We have received many complaints about this poor service from recipients, medical vendors, City Hall departments, newspapers, social service agencies and others calling the department.

Charge for converting to Centrex and tying our telephone system to the City Hall Centrex Systems approximately $8500. This includes cost of increasing number of instruments on individual trunk lines from 345 to 500 (our local extensions will be trunk lines on Centrex). Also included in this estimate are extension instruments and additional key telephone instruments. The increase to 500 lines was recommended by the Telephone Company based on a survey of our system and monitoring of the calls coming through our switchboard. $8500

Miscellaneous relocation of telephones 200 $8700

Since our budget was submitted the telephone company has recommended installation of facilities for 800 main station lines instead of 500 they recommended earlier. The company feels that 500 lines will provide only for our current needs and that facilities for 300 additional lines should be provided for our future needs. Installation charge will be approximately $10000 instead of $8500 and monthly recurring charge will be approximately $6328 instead of $4963. A supplemental budget request will be submitted to provide the additional funds.

42 OE 233 POSTAGE

It is estimated that $23000 will be required in the ensuing year. The Department is required to notify applicants and recipients of action taken in connection with each change in grant. Additional correspondence resulting from increased caseloads, increased retroactive aid authorized and increased efforts in locating absent parents and responsible relatives has added the postage expense. First six months expenditures $12274.

$23000

43 OE 235 SUBSCRIPTIONS

County Welfare Directors Association Bulletin Service	540	
Opinions of Attorney General	39	
Recorder	60	
Standard and Poor's Stock Guide (to verify value of stock holdings of applicants and recipients - personal property purposes)	24	
Jewish Community Bulletin	10	
Local Newspapers (3)	98	
Child Welfare League of America	4	
Journal of Studies of Alcohol	6	
Social Welfare Laws of the 50 states	8	
Social Service Review	6	
Social Case Work	5	
Sun Reporter	3	
National Conference of Social Welfare ($20) and Aging ($1)	21	
Channels (public information and public relations publication for the use of foster home finding and adoption staff)	13	837

44 OE 236 CLEANING, LAUNDRY AND TOWEL SERVICE

Funds for laundering smocks worn by our physicians and linens, towels and diaper service used in the examination of infants under study for adoption. We receive 100% State reimbursement for the adoption expenditure (1/2 of request). 280

45 OE 237 SCAVENGER SERVICE

Estimated contract cost for 1965-66. Increase of $612 is for Scavenger Service formerly paid by the Department of Public Works for the building at 150 Otis Street. The Public Welfare Deperment now occupies the entire building. We will obtain approximately 50% reimbursement from the federal government for this expenditure. $1773

46 OE 238 JANITORIAL SERVICES AND WINDOW WASHING

To continue janitorial services at 150 Otis Street by staff of the Public Works Department. Funds are requested for the same number of persons allowed in the fiscal year 1964-65 (i.e., 5 Janitors, 1 Sub-Foreman Janitor, and provision for vacation and sick leave relief).

5 Janitors @ $481 plus 6¼ premium pay	$30667
1 Sub-Foreman Janitor @ $530 plus 6¼%	4757
Vacation relief @ $23.60 per day for 5 men/15 days	1770
Vacation relief @ $26.00 per day for 1 man/15 days	390
Sick leave relief for 6 men @ $23.60 day for 10 days each	1416
Total direct cost	$41000
Overhead (25% of $41000) This amount was omitted from the estimate given to this department by Department of Public Works for the FY 1964-65 budget.	10250
Total Janitorial Service Cost (DPW)	$51250
Window washing - 150 Otis Street This amount was formerly carried in the budget of the Department of Public Works.	1200
Window washing - 585 Bush Street Same amount as budgeted for FY 1964-65	950
Total Janitorial Services and Window Washing	$53400

47 OE 240 TELEPHONE DIRECTORY SERVICE

Two Street Address Telephone Directories (one for each office at $7.50 each per month). These are used when checking out complaints, following up on inquiries, and contacting responsible relatives and others when only an address is given. 180

48 OE 241 RENTAL OF OFFICE EQUIPMENT

2	#402	Accounting Machines	@ 430	$860
1	514	Reproducing Punch		125
3	024	Key Punch	@ 40	120
2	056	Verifier	@ 50	100
1	552	Interpreter		90
2	085	Collator	@ 125	250
1	083	Sorter w/counter		117
1	023	Summary Punch		85
			Per Month	$1747 $20964

Postal Meter, Pitney Bowes 156

Xerox #914 Copier
(For reproduction of original documents required in connection with investigation of eligibility and in ATD applications the determination of eligibility by the State Department of Social Welfare. This copier is also used for reproduction of in-service training and staff development material).
The saving of $1356 in photo-paper for our old type machine (amount expended in FY 1963-64) more than offsets estimated cost of Xerox machine rental in the ensuing year. 1200
$22320

49 OE 256 PEST CONTROL

Extermination and control of lice, fleas, silver fish, roaches at specified locations at 585 Bush Street and 150 Otis Street, cost $12.50 per month at each location 300

50 OE 267 MEDICAL SERVICE AND EYE EXAMINATIONS

Examinations required of applicants requesting Aid to the Disabled and Aid to the Blind programs. Regular Medical examinations average $15 in cost; psychiatric examinations average $28. Most ATD applicants are required to take two medical examinations before an eligibility determination is made by the State Department of Social Welfare. Many require laboratory tests. Liberalizing the definitions of disability resulted in higher expenditures in the first 6 months. An increase of $5000 in cost for the ensuing year is anticipated.
$33000

51 OE 268 REALTY SERVICES - REAL ESTATE DEPARTMENT

This item (includsd at the request of the Reel Estate Department) is to pay the cost of appraisals of properties encumbered with Public Welfare liens that may be subject to foreclosure proceedings and court sales. This information would be of value in the protection of the city's interest in the various properties. Appraisal of property for use as additional offices is paid from this appropriation. $500

52 OE 299 OTHER CONTRACTUAL SERVICES

Fees for census searches and search of miscellaneous civil records	$900	
Search of records of Credit Bureau of San Francisco	1900	
Catering expense for Foster Home Meetings - 4 meetings per year	100	
Miscellaneous	100	3000

53 OE 200.001 CLOTHING BLIND AND DEAF IN SCHOOL

To pay charges against the county ordered by the Superior Court in accordance with Sections 20792 and 20795 of the Education Code. 100

54 OE 200.002 MATERNITY CARE ADOPTIONS

This represents the amount to be requested of the State Department of Social Welfare for coats incurred in giving a maternity care to unmarried mothers of children being relinquished for adoption. Full reimbursement is authorized by W & I Code Section 1642.6. 20000

55 OE 203 ALLOWANCE FOR USE OF EMPLOYEES' CARS

Continued heavy use of employees' private automobiles has been necessary because of the insufficient number of city-owned cars. Request for 1965-66 is based on an average cost of $10 per month per worker using her own car. Added to the estimated expenditure of $17834 for the current year is $3000 for new employees added in December 1964, and requested new positions in this budget. 20850

56 OE 269 OTHER PROFESSIONAL & SPECIAL SERVICES

1. Foster home finding servics(Jackie) @ $300 per month 3600
2. Psychological testings and laboratory tests - Adoption Program (100% State funds) 300
3. Contract with California Physicians Service, California Dental Association, California Pharmaceutical Association, California Optometric and California Visual Services, for medical and fiscal audits and disbursement and other fiscal services in connection with the Public Assistance Medical Care program and the Medical Assistance for the aged program. Increase of $20000 based on experience of 1st 6 months. $150000
4. In-Service training and conference speakers. Fees for teachers and purchase of courses from Universities for staff development. 2000
5. Staff development - extension courses and seminars including tuition for Social Service staff enrolled in the University of California Social Welfare Certificate Programs. This sum includes cost of attending the Residence Seminars. In addition to this budgeted item we will request the state for a total of $4000 in project money (2 projects) for this purpose. 2000

57 OE 269.003 COMMITTEE ON YOUTH-UNITED COMMUNITY FUND OF SAN FRANCISCO

To continue an agreement providing for strengthening of services to families and youth, finding and assisting in solution of problems contributing to juvenile delinquency, maladjustment, and breakdown of healthy family life, and developing better city-wide and neighborhood coordination and cooperation, in accordance with Ordinance No. 136-60 of the Board of Supervisors. 30000

MATERIALS AND SUPPLIES

58 OE 326 TIRES AND TUBES

Replacements as needed for the 30 vehicles assigned to the department 175

59 OE 359 ELECTRICAL AND ELECTRONIC SUPPLIES

Light bulbs, electrical fittings, etc. No increase over current year. 200

60 OE 368 CHEMICALS AND CHEMICAL PRODUCTS(DRUGS & MEDICINES)

This appropriation provides the necessary drugs for treatment of Indigent Aid recipients. If such treatment is not provided at the Public Welfare Department's Medical Division, recipients must be referred to private clinics at greater cost. Also the department would need to provide drugs to recipients through drug stores paying full retail prices. Amount requested is same as current year appropriation. 3500

61 OE 370 CITY DIRECTORY

Four City Directories for use by Social Service staff in the verification of residence, locating of absent parents, responsible relatives, etc. No increase. $333

62 OE 375 OFFICE SUPPLIES AND DEVICES

The increase of $5500 in our request over the current year's appropriation is based on three factors:
(a) Expenditure of $18837 in the first 6 months of the current year.
(b) Increase in caseloads, addition of 22 new positions in December 1964, and requested increase in staff for the ensuing year.
(c) Testing material required for the Vocational Services Division of the department (estimated $400). 35000

63 OE 379 CLEANING EQUIPMENT AND SUPPLIES

Supplies for Bush Street building. Otis Street supplies included in amount requested for Public Works Department under OE 238 (Janitorial Services & Window Washing). 400

64 OE 385 TOILETRIES (INSTITUTION SUPPLIES)

Soap, towels and restroom supplies for Bush Street building only. Amount requested same as allowed for FY 1964-65. 1660

65 OE 391 FUELS & LUBRICANTS

To provide funds for gasoline and oil for 30 city-owned cars and the 7 additional automobiles requested in this year's budget. Increase of $1040. Average cost per car is $170 annually. 5040

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

Public Welfare
DEPARTMENT BOARD, OR COMMISSION

OE 400 EQUIPMENT REPLACEMENT 1965-66

REF.	OE	YEAR ACQUIRED	AGE	DEPR. RESERVE	ORIG. COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPT. REQUEST	REASON
66	423	FY-1957-58	8Yrs.	$1400	$1400	1-Class A automobile with eutomatic trans-mission, power steering, 4 seat belts, hester, (replacing Lic. E 88374) Chevrolet 4-door Sedan Serial No. A570170206.	$100	$2100	$2100	To replace 1 1957 4-door Sedan. The Purchasing Department hee recommended that the car be re-placed. Full cost requested es used vehicle may be sold by Purcheser insteed of treding in on new vehicle.
67	454					1-6 Foot pletform ladder, Aluminum		80	80	To replece old wooden step ladder which is unsafe. Plat-form on ladder is used to support case foldere ae they are removed from filee. Closed file drawers are stacked es much es nine high in basement.
68	471	FY-1942-43	22Yrs.	$800	800	2 Automatic Elevator Files	$35	3200	3200	To complete replacement of current double sized drawer type files for mester cards with elevator files. Replecement will provide greeter efficiency in operetion and in-creaee in capacity necessery beceuse of the increese in number of clients. Present files are filled to capacity.
69	471	FY-1943-44 or earlier	22Yrs.	375	375	15 Steel Posture Cheirs	600	600	600	To continue the policy of replac-ing 10% of the chairs, desks and file cebinets ueed by the clericsl and sociel service staff. The chairs and desks to be replaced ere made of wood and are in very poor condition. Most of these were taken over from the State Relief Administration or trane-ferred to the Department from the Purchaser's surplus stock.
70	471	FY-1943-44	22Yre.	650	650	25 Steel Swivel Chairs w/o arms	1025	1025	1025	
71	471	FY-1943-44	22Yrs.	3000	3000	25 Steel Sociel Workers' Desks 55" x 30"	3375	3375	3375	
72	471	FY-1943-44	22Yrs.	2400	2400	40 File Cebinets, 5-drawers	3400	3400	3400	
73	471	FY-1951-52 or earlier	14Yrs.			Lindex Stand	50	50	50	Present unit is over 14 yeers old and dsmeged beyond repeir. In-dividusl frames will not seat properly in the stand. Delays at the emergency order desk occur beceuee the present use slows down filing and research.

OE 400 EQUIPMENT REPLACEMENT 1965-66 (Cont'd.)

REF.	OE	YEAR ACQUIRED	AOE	OEPR. RESERVE	ORIG. COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPT. REQUEST	REASON
74	471					8-Sorting Racks		$1100	$1100	These are necessary to replace the inadequate and inefficient wooden cabinets and shelves in the stationery and supplies room and to increase our storage of supplies because of the increase that has occurred in the staff and in the number of recipients. Original racks were made by the Department of Public Works. Cost unknown.
75	471					140 Shelves		300	300	
76	474	FY-1945-46 or earlier	20Yrs.	$100 100	$100 100	Burroughs 9A 16688 Burroughs 9A 20563		232.50 232.50	232.50 232.50 $465.00	To replace 2 old, slow and inefficient edding machines used by the Aid to Families With Dependent Children Accounting Unit.
77	474	FY-1956-57	9Yrs.	295	295	Smith-Corona 3EE5031053	$ 15	480	465	To replace 5 old electric typewriters.
		FY-1954-55	11Yrs.			IBM 303227	15	480	465	
		FY-1952-53	13Yrs.			IBM 195380	15	480	465	These are from 9 to 14 years old and all are in poor operating condition.
		FY-1951-52	14Yrs.			IBM 121444	15	480	465	
		FY-1954-55	11Yrs.	395	395	Underwood 12-7 815439	15	480	465 $2325	
78	474	1956-57	9Yrs.	221	221	R. C. Allen 8-213516116	10	220	210	To continue 10% replacement of old and inefficient typewriters. Many machines are over 10 years old and all are in poor operating condition. This request is for the replacement of 20 Manual 13" carriage typewriters and 2 Manual 15" carriage typewriters.
		1957-58	8	181	181	R. C. Allen 8-2139175E13	10	220	210	
		1957-58	8	181	181	R. C. Allen 213948213	10	220	210	
		1957-58	8	181	181	R. C. Allen 8-2142153E15	10	220	210	
		1957-58	8	181	181	R. C. Allen 8-2145251E	10	220	210	
		1946-47	19	100	100	Remington J-1284122	10	220	210	
		1947-48	18	100	100	Remington J-1451184	10	220	210	
		1947-48	18	100	100	Remington J-1456620	10	220	210	
		1951-52	14	150	150	Remington J-2319789	10	220	210	
		1953-54	12	150	150	Remington J-2437294	10	220	210	
		1945-46	20	100	100	Royal KMM-12-3140457	10	220	210	
		1947-48	18	100	100	Royal KMM-123417372	10	220	210	
		1937-38	28	100	100	Royal KMM-142305431	10	220	210	
		1938-39	27	100	100	Royal KMM-142414907	10	220	210	
		1950-51	15	100	100	Royal LMM-142343236	10	220	210	
		1939-40	26	100	100	Royal 2526968	10	220	210	
		1954-55	11	183	183	Smith-Corona 88-E416310011	10	220	210	
		1955-56	10	183	183	Smith-Corona 88-E416405511	10	220	210	
		1955-56	10	183	183	Smith-Corona 88-E42354581E	10	220	210	
		1955-56	10	183	183	Smith-Corona 88-E423799511	10	220	210	
		1955-56	10	183	183	Smith-Corona 88-E423821411	10	220	210 $4410	

OE 400 EQUIPMENT REPLACEMENT 1965-66 (Cont'd.)

REF	OE	YEAR ACQUIRED	AGE	DEPR. RESERVE	ORIG. COST	DESCRIPTION	SALVAGE VALUE	TOTAL COST	DEPT. REQUEST	REASON
79	474	1955-56	10Yrs.	160	160	R. C. Allen A2201 438E13	$ 10	$240	$230	
		1955-56	10	198	198	Smith-Corona 62E515826-11	10	240	230	
		1955-56	10	198	198	Smith-Corona 88E235625-15	10	240	230	
		1955-56	10	198	198	Smith-Corona 88E4235477-15	10	240	230	
									$920	
80		FY-1949-50 to 1959-60				10-Dictating and Transcribing Machines Serial Nos. 131290 131294 138707 140948 144993 154306 158362 179361 179370 812297	20	4470	4450	To continue replacement of dictating and transcribing machines. Equipment to be replaced is in very poor condition and constantly in need of repair.
81	479	FY-1950-51 or earlier				Vacuum Cleaner-Tank Type	5	70	65	To replace old and inefficient upright Hoover Vacuum cleaner with a Tank Type cleaner.

OE 400 NEW EQUIPMENT REQUESTS

82	423	7-Automobiles, Class A @ $2100	14700	14700	Additional vehicles requested for the use of 39 new social welfare, child welfare and social work trainee positions requested and for the use of the 29 social welfare and child welfare positions added in the 1964-65 annual budget and the supplemental appropriation approved in December, 1964
83	465	1-Dental Chair	425	425	Requested for new position of Dentist required by State Department of Social Welfare regulations to make examinations where authorizations are requested from members of the dental profession to do major work or provide major appliances and to perform required examinations on a sampling basis after the work is done. Prices quoted are for used equipment. A new chair would cost $985; a new light would cost $278.
84	465	1-Light	75	75	

OE 400 NEW EQUIPMENT REQUESTS (Cont'd.)

REF	OE	DESCRIPTION	TOTAL COST	DEPT. REQUEST	REASON
85	467	1-Overhead Portable Projector	$ 350	$ 350	For use in the training and development of the social service staff by the In-Service Training Division.
86	467	1-Optical Viewmaster	150	150	
87	471	43-Steel Posture Chairs	1720	1720	For 43 new clerical positions.
88	471	43-Steel Typist Desks	6450	6450	For 43 new clerical positions.
89	471	32-Steel Swivel Chairs w/o arms	1312	1312	For 29 new social service positions, 1 new Management Assistant position and 2 Administrative Analyst positions.
90	471	14-Steel Swivel Chairs w/arms	630	630	For new positions of 1 Principal Administrative Analyst, 1 Dentist, 7 Social Welfare Supervisors, 3 Senior Social Welfare Supervisors, 1 Social Welfare Division Supervisor and 1 Public Information Officer.
91	471	33-Steel Desks - 55"x30"	4455	4455	For 29 new social service positions, 1 new Management Assistant position, 2 Administrative Analyst positions and 1 Public Information Officer.
92	471	13-Steel Desks - 60"x30"	1820	1820	For new positions of 1 Administrative Analyst, 1 Dentist, 7 social welfare supervisors, 3 Senior Social Welfare Supervisors and 1 Social Welfare Division Supervisor.
93	471	42-File Cabinets, 5-drawer, letter size	3570	3570	10 additional files required due to increasing caseloads 32 required for new social service, medical and dental positions.
94	471	8-Steel Book Cases	720	720	For manual material and social service publications - 6 for new positions and 2 for existing publications.
95	471	56-Single and double drawer card files for 5x8, 4x6 cards	1680	1680	For filing of case cards, statistical cards, etc., in the Social Service Units - 36 for new positions and 20 to relieve overcrowding of existing files.
96	471	2-Storage cabinets for IBM cards - 22 drawers	730	730	The use of IBM cards has increased. All IBM cards are retained for the running of the annual summaries. Lack of storage cabinets causes damage to the cards and unnecessary movement of cards to create working area. All damaged cards must be repunched.
97	471	2-Storage cabinets for single panel auxiliary machine boards	50	50	The use of wiring boards of the IBM machines has increased. These cabinets are necessary to prevent accidents to employees and damage to the boards caused by improper storage of the boards.

OE 400 NEW EQUIPMENT REQUESTS (Cont'd.)

REP	OE	DESCRIPTION	TOTAL COST	DEPT. REQUEST	REASON
98	471	1 High Stool	$ 35	$ 35	Presently, we have only 3 high stools for 4 tabulating machina operators. These high stools are needed by tha operators when they are filing cards.
99	471	1 Tub File - 7 trays	115	115	This file is raquirad for expansion of the medical aligibility file due to the increase in the number of recipients in the madical care programs. All the Tub File trays are filled now excapt for 1 tray. These trays are used daily to pravant psyments of claims of inaligible persona.
100	471	1 Kardax	200	200	Necessary to provide for filing of incraased number of cards addad to our permanent Indigent Aid file at the Emergency Order Dask. Prasent equipmant is fillad to capacity. Without another unit, it will ba impossibla to kaap tha permanent file current.
101	471	1 File cabinet for 5x8 cards, 7-drawers	175	175	For filing of inactiva Old Age Sacurity cards. Present filing capacity has bean raachad.
102	471	1 TUB file for 5x8 cards	150	150	For filing of active OAS-ATD Financial Cards. Nacessary becausa of axpansion of Aid to the Totally Disabled program by lagislation effactive January 1, 1965.
103	471	50 Folding Chairs with Pads	400	400	For maeting room at 150 Otis Straet. Thase are necessary becausa of tha incraase that has occurred in staff and of the fact that Welfare now uses the entire Otis Street building.
104	471	50 Waiting Room Chairs	500	500	These chairs will ba used in the Otis Straet South waiting room. Chairs now in use there were borrowad from the North waiting room.
105	471	10 Typawriter Stands	160	160	For typewriters now placed on desks and slida-out shelves of desks.
106	471	17 Tables approximately 20"x30"	340	340	For Unit Supervisors' manuals and unit supplies now placed on boxes.
107	471	1 2-Wheel Wheeldex w/cabinet	600	600	Additional file spaca neadad for active casa cards maintainad in Central Indax. Prasent units are now filled to capacity.
108	471	4 Stencil Filing Cabinets	260	260	Needed to store stancils to run any bulletins or documents which will have to ba run to make copies in the future.

Public Welfare
DEPARTMENT BOARD OR COMMISSION

OE 400 NEW EQUIPMENT REQUESTS (Cont'd.)

REF	OE	DESCRIPTION	TOTAL COST	DEPT. REQUEST	REASON
109	471	5 Library Shelves - 8" adjustable metal	$150	$150	For In-Service Training Division to train the social welfare and clerical staff and the increased number of social welfare trainees.
110	471	9 Classroom Tables	360	360	For In-Service Training Division to train the social welfare and clerical staff and the increased number of social welfare trainees.
111	471	2 Blackboards (large movable type)	70	70	For In-Service Training Division to train the social welfare and clerical staff and the increased number of social welfare trainees.
112	471	4 Mail Sorting Racks and Stands and 12 shelves	990	990	To facilitate the sorting of mail and to accelerate the delivery of mail at the 585 Bush Street and 150 Otis Street buildings.
113	471	3 Open Shelf Files	300	300	For storage of numerical register binders in Central Index (2 required) and manuals in special services (1 required).
114	471	4 Telephone Stands	100	100	For 3 new Senior Social Welfare Supervisors and 1 new Social Welfare Division Supervisor.
115	471	16 Clothes Trees	240	240	For new positions.
116	474	22 Adding Machines	5170	5170	(1) 2 adding machines are requested for the Old Age Security-Handicapped Accounting Division. Presently there are only 4 adding machines for 8 employees in this division. The machines are in constant use for verifying authorization computations, postings to financial cards, vouch batches and totaling calendar transactions. The work is slowed by employees having to perform arithmetical calculations manually.

	Year 1963	1964	Increase	%
Retroactive Rolls Processed	19878	27810	7932	40
Increases and Decreases of Grants Processed	12025	13789	1764	15

(1) 2 Adding machines are requested for the Aid to Families with Dependent Children Accounting Unit. Presently, there are only 7 adding machines for 15 workers. In order to complete accounting transactions, workers have had to carry machines from desk to desk, sit at desks where the machines are located or perform the arithmetical calculations manually. This creates great inconvenience, loss of time, confusion, disturbances, delays and conflict as deadlines are being met at all times.

OE 400 NEW EQUIPMENT REQUESTS (Cont'd.)

REF	OE	DESCRIPTION	TOTAL COST	DEPT. REQUEST	REASON
					4 adding machines are being requested for the new budget unit in the Aid to Families with Dependent Children unit to compute the budget requirements of and aid payments to recipients as required by Regulations C221 through C226 of the State Department of Social Welfare. 1 adding machine is required for audit of medical and drug lists submitted for payment in connection with the Public Assistance - Medical Care Program and the Medical Assistance to the Aged Programs in the Medical Care Program. This machine will be used 80% of the time. At present a machine is on loan from a vendor. 13 adding machines are requested for 4 new positions of Account Clerk, 3 new clerical positions in the Personnel, Quality Control and Statistical Divisions, and 1 new position of Statistician, and 5 adding machines for the new budget unit for the OAS-ATD-MAA programs.
117	474	1 Mimeograph Machine	$850	$850	This machine is required to perform the increased duplicating of documents, bulletins, regulation, forms, etc. necessitated because of the increase that has taken place in the number of recipients, and staff.
118	474	1 Electromatic Typewriter 17" carriage	490	490	For typing of stencils at Otis Street Stenographic Pool. No typewriter is now available.
119	474	10 Electromatic Typewriters 13" carriage	4650	4650	For secretaries to 3 Senior Social Welfare Supervisors, 1 Social Welfare Division Supervisor, 4 Transcriber Typists, 1 Principal Clerk and 1 Principal Clerk-Stenographer.
120	474	33 Manual Typewriters-13" carriage	6930	6930	For 33 new clerical positions.
121	474	8 Dictating Machines	3480	3480	For 29 new social service positions and 10 new social service trainee positions.
122	474	4 Transcribers	1660	1660	For 4 new transcriber typist positions.
123	476	Books and Reference Materials	500	500	For necessary books and reference materials.

124 OE 811 WORK PROJECT COMPENSATION INSURANCE

To cover San Francisco's 50% share of the estimated cost of Workmen's Compensation Insurance coverage for recipients of public assistance working on work-training projects in city, state, or federal offices. Such coverage is a mandatory requirement. San Francisco, upon action of the Retirement Board, is participating in the statewide Compensation Insurance Policy of the SDSW. The amount of $10000 provides for an average of approximately 200 persons working on work-training projects during the year. $10000

125 OE 812 FIDELITY INSURANCE

Funds for bonds required for the five members of the Public Welfare Commission and the Director of Public Welfare. $110
Blanket bond for employees. 90 200

126 OE 813 AUTOMOBILE INSURANCE

The automobile insurance for vehicles assigned to the Public Welfare Department is carried by the Purchasing Department. We are showing the auto insurance expense here so that we may claim approximately 45 per cent reimbursement from federal funds. Requested amount includes $500 for 7 new automobiles in this year's budget. 3000

127 OE 814 MEMBERSHIP DUES

Membership for Department and Director; authorized per Section 1.11 of the membership ordinance:

	Department	Director	
(a) American Public Welfare Association	$950	$10	$960
(b) California Association for Health & Welfare (Director's dues increased from $5 to $10)	300	10	310
(c) National Conference of Social Welfare (Dues increased from $20 to $250)	250	10	260
(d) County Welfare Director's Association of California		5	5
	Total		$1535

128 OE 880 RENTAL OF MEETING ROOMS

Cost of renting space in the vicinity of Bush and Otis Streets offices in which to hold necessary staff and other meetings pending the purchase and remodeling of 1680 Mission Street Building. $1500

129 AID TO FAMILIES WITH DEPENDENT CHILDREN

	FISCAL YEAR 1963-64				FISCAL YEAR 1964-65 *				FISCAL YEAR 1965-66 *			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	5009	30	$168.01	$841540	5997	33	$176.13	$1056257	6675	-25		
August	5019	10	166.31	834732	6053	56	164.05	993001	6650	-25		
September	5052	33	165.03	833753	6121	68	171.37	1048956	6650	-		
October	5065	13	162.34	822275	6159	38	179.98	1108519	6700	50		
November	5049	-16	170.25	859570	6210	51	171.02	1062053	6725	25		
December	5080	31	169.41	860623	6303	93	173.54	1093841	6750	25		
January	5226	146	166.87	872071	6400	97	172.50	1104000	6800	50		
February	5643	417	170.93	963002	6500	100	172.50	1121250	6850	50		
March	5731	88	172.33	987607	6575	75	172.50	1134188	6900	50		
April	5801	70	174.01	1009429	6625	50	175.50	1162688	6900	-		
May	5909	108	173.19	1023386	6675	50	175.50	1171462	6875	-25		
June	5964	55	168.23	1003307	6700	25	175.50	1175850	6825	-50		
TOTAL	64537	985	$169.07	$10911195	76318	736	$173.38	$13232065	81300	125	$180.20	$14650000
AVERAGE	5380	82	169.07	909266	6360	61	173.38	1102672	6775	10	180.20	1220533

* January 1965 through June 1966 estimated

130 OLD AGE SECURITY

	FISCAL YEAR 1963-64				FISCAL YEAR 1964-65 *				FISCAL YEAR 1965-66 *			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	12113	63	$93.87	$1137033	12539	-7	$96.48	$1209745	12850	-		
August	12170	57	92.74	1128646	12579	40	96.91	1219065	12850	-		
September	12169	-1	96.49	1174188	12601	22	96.77	1219382	12850	-		
October	12233	64	91.90	1124207	12676	75	97.84	1240272	12850	-		
November	12271	38	94.92	1164758	12712	36	97.59	1241934	12850	-		
December	12305	34	95.89	1179882	12743	31	101.03	1287467	12850	-		
January	12322	17	95.65	1178655	12780	37	100.00	1278000	12850	-		
February	12462	140	95.94	1195590	12800	20	100.00	1280000	12850	-		
March	12494	32	97.12	1213477	12820	20	100.00	1282000	12850	-		
April	12537	43	96.72	1212601	12840	20	100.00	1284000	12850	-		
May	12542	5	96.63	1211940	12850	10	100.00	1285000	12850	-		
June	12546	4	99.30	1245820	12850	-	100.00	1285000	12850	-		
TOTAL	148164	496	$95.62	$14166797	152790	304	$ 98.91	$15111865	154200	-	$96.95	$14949000
Add: Trsns. to Medical Care				48484				50122				51000
GRAND TOTAL				$14215281				$15161987				$15000000

* January 1965 through June 1966 estimated

131 AID TO THE BLIND

	FISCAL YEAR 1963-64				FISCAL YEAR 1964-65 *				FISCAL YEAR 1965-66 *			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	589	4	$107.66	$63412	625	-8	$110.51	$69070	640	-		
August	589	-	105.56	62175	634	9	111.24	70527	640	-		
September	593	4	108.82	64532	632	-2	115.15	72775	640	-		
October	589	-4	103.59	61074	629	-3	110.47	69483	640	-		
November	594	5	109.13	64823	632	3	114.99	72673	640	-		
December	610	16	110.81	67595	637	5	120.53	76778	640	-		
January	619	9	114.14	70654	636	-1	116.00	73776	640	-		
February	618	-1	107.33	66335	637	1	116.00	73892	640	-		
March	624	6	115.00	71762	638	1	116.00	74008	640	-		
April	625	1	112.94	70589	639	1	116.00	74124	640	-		
May	629	4	115.24	72485	640	1	116.00	74240	640	-		
June	633	4	115.76	73276	640	-	116.00	74240	640	-		
TOTAL	7312	48	$110.60	$808712	7619	7	$114.92	$875586	7680	-0-	$113.61	$872500
								2520				2500
ADD: TRANS. TO MEDICAL CARE				2394								
GRAND TOTAL				$811106				$878106				$875000

* January 1965 through June 1966 estimated

132 AID TO THE DISABLED

	FISCAL YEAR 1963-64				FISCAL YEAR 1964-65 *				FISCAL YEAR 1965-66 *			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	2004	70	$68.77	$137817	2778	68	$81.33	$225938	4450	100		
August	2069	65	69.04	142834	2895	117	82.30	238269	4550	100		
September	2117	48	71.04	150386	2970	75	84.11	249804	4650	100		
October	2170	53	72.22	156715	3033	63	85.32	258776	4750	100		
November	2242	72	72.84	163299	3072	39	84.20	258660	4850	100		
December	2305	63	75.61	174274	3153	81	86.18	271721	4950	100		
January	2407	102	76.30	183643	3500	347	87.00	304500	5050	100		
February	2468	61	75.75	186958	3700	200	88.00	325600	5150	100		
March	2523	55	79.64	200847	3900	200	89.00	347100	5250	100		
April	2586	63	80.45	208045	4050	150	90.00	364500	5350	100		
May	2634	48	80.10	210996	4200	150	91.00	382200	5425	75		
June	2710	76	85.06	230510	4350	150	92.00	391100	5500	75		
TOTAL	28235	776	$76.02	$2146324	41601	1640	$86.97	$3618168	59925	1150	$94.80	$5681000
Add: Trans. to Medical Care				8650				12800				19000
								$3630968				$5700000
ORAND TOTAL				$2154974								

* January 1965 through June 1966 estimated

133 INDIGENT AID - RESIDENT

	FISCAL YEAR 1963-64				FISCAL YEAR 1964-65 *				FISCAL YEAR 1965-66 *			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	2225	-114	$73.94	$164512	1969	-240	$64.51	$127027	1650	-50		
August	2273	48	78.63	178715	2018	49	64.73	130632	1600	-50		
September	2217	-56	73.65	163276	2020	2	59.03	119235	1550	-50		
October	2305	88	69.18	159466	1960	-60	64.38	126186	1600	50		
November	2338	33	80.47	188141	2087	127	58.40	121889	1650	50		
December	2382	44	73.59	175282	2060	-27	70.88	146010	1700	50		
January	2437	55	69.14	171123	2050	-10	58.00	118900	1800	100		
February	2267	-170	59.23	134273	1900	-150	57.00	108300	1850	50		
March	2179	-88	54.77	119335	1850	-50	57.00	105450	1850	-		
April	2192	13	61.04	133798	1800	-50	68.00	122400	1800	-50		
May	2162	-30	55.53	120053	1750	-50	68.00	119000	1750	-50		
June	2209	47	55.58	122768	1700	-50	68.00	115600	1700	-50		
TOTAL	27186	-130	$67.34	$1830742	23164	-509	$63.06	$1460629	20500	-	$68.29	$1400000
AVERAGE	2266	-11	67.34	152561	1930	-42	63.06	121719	(1708)	-	68.29	116667

* January 1965 through June 1966 estimated

134 INDIGENT AID - NON-RESIDENT

	FISCAL YEAR 1963-64				FISCAL YEAR 1964-65 *				FISCAL YEAR 1965-66 *			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	215	-6	$47.78	$10272	198	-45	$44.08	$8728	200	-20		
August	213	-2	43.33	9230	224	26	43.53	9751	200	-		
September	207	-6	46.89	9707	215	-9	44.65	9599	200	-		
October	230	23	61.64	14176	190	-25	42.41	8057	200	-		
November	212	-18	61.81	13103	223	33	40.22	8968	220	20		
December	253	41	45.08	11404	234	11	52.52	12289	250	30		
January	259	6	50.61	13108	260	26	43.00	11180	260	10		
February	255	-4	43.40	11067	260	-	43.00	11180	260	-		
March	247	-8	42.19	10421	250	-10	43.00	10750	250	-10		
April	247	-	42.09	10397	240	-10	50.00	12000	240	-10		
May	234	-13	38.99	9124	230	-10	50.00	11500	230	-10		
June	243	9	47.53	11551	220	-10	50.00	11000	220	-10		
TOTAL	2815	22	$47.45	$133560	2744	-23	$45.55	125002	2730	-	$49.45	$135000
AVERAGE	235	2	47.45	11130	229	-2	45.55	10417	228	-	49.45	11250

* January 1965 through June 1966 estimated

		Monthly Rate Source of Payments Into Fund				Amount-Fiscal Year 1965-66 Source of Funds				Total Fed. & State
		Total	Federal	State	County	Total	Federal	State	S.F.*	
135	PUBLIC ASSISTANCE MEDICAL CARE PROGRAM									
	Aid to Families with Dependent Children Family Groups									
	252,030 Children	$3.00	$1.50	$1.50	-	$756090	$378045	$378045		$756090
	91,800 needy caretakers and incapacatated fathers	6.00	3.00	3.00	-	550800	275400	275400	-	550800
	AFDC - Foster Homes and Institutions									
	2,400 Children - Fed. eligible	3.00	1.50	1.50		7200	3600	3600	-	7200
	24,720 Children - AFDC non-Fed.	3.00	-	3.00	-	74160		74160	-	74160
	SUB-TOTAL AFDC					$1388250	$657045	$731205		$1388250
	Old Age Security									
	154,200 persons	15.00	9.00	5.67	0.33	2313000	1387800	874314	50886	2262114
	Aid to the Blind									
	7,644 persons - ANB	15.00	3.00	11.67	0.33	114660	22932	89205	2523	112137
	36 persons - APSB	15.00	-	14.67	0.33	540	-	528	12	528
	Aid to the Disabled									
	59,925 persons	15.00	3.00	11.67	0.33	898875	179775	699325	19775	879100
	TOTAL					$4715325	$2247552	$2394577	$73196	$4642129
	DEPOSITS BY FORMULA INTO STATEWIDE MEDICAL CARE FUND						$2247552	$2394577		$4642129
	AMOUNT REQUESTED									$4025000

*Included in public assistance appropriations for OAS, AB, and ATD for quarterly transfers into Fund

136 FOSTER CARE OF CHILDREN

	FISCAL YEAR 1963-64				FISCAL YEAR 1964-65*				FISCAL YEAR 1965-66 *			
	Children Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Children Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Children Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	1034	29	$90.87	$93961	1879	581	$101.21	$190176	2150	20		
August	1053	19	90.46	95256	1894	15	103.66	196324	2170	20		
September	1081	28	91.42	98821	1936	42	98.72	191123	2190	20		
October	1125	44	88.52	99581	2000	64	102.65	205294	2210	20		
November	1149	24	90.20	103644	1995	-5	101.54	202579	2230	20		
December	1167	18	90.64	105782	2005	10	105.53	211589	2250	20		
January	1198	31	90.01	107828	2025	20	101.50	205538	2270	20		
February	1221	23	91.85	112152	2050	25	103.50	212175	2290	20		
March	1249	28	89.39	111648	2070	20	103.50	214245	2310	20		
April	1257	8	92.77	116614	2090	20	103.50	216315	2330	20		
May	1291	34	92.82	119828	2110	20	103.50	218385	2350	20		
June	1298	7	92.84	120501	2130	20	103.50	220455	2370	20		
TOTAL	14123	293	$91.03	$1285616	24185	832	$102.72	$2484198	27120	240	$106.93	$2900000
AVERAGE	1177	24	91.03	107155	2015	69	102.72	207016	2260	20	106.93	241667

* January 1965 through June 1966 estimated

137 MEDICAL ASSISTANCE FOR THE AGED

	FISCAL YEAR 1963-64				FISCAL YEAR 1964-65 *				FISCAL YEAR 1965-66 *			
	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
July	1885	-40	$346.79	$653696	2110	40	$360.83	$761346	2200	-		
August	1907	22	144.46	275490	2114	4	527.36	1114834	2200	-		
September	1902	-5	286.27	544484	2102	-12	357.16	750741	2200	-		
October	1878	-24	266.73	500912	2180	78	230.66	502845	2200	-		
November	1921	43	267.65	514149	2200	20	376.97	829337	2200	-		
December	1968	47	191.42	376705	2255	55	344.21	776195	2200	-		
January	1992	24	504.94	1005848	2250	-5	310.00	697500	2200	-		
February	1985	-7	168.30	334078	2250	-	310.00	697500	2200	-		
March	2019	34	515.28	1040351	2225	-25	310.00	689750	2200	-		
April	1986	-33	359.99	714937	2200	-25	310.00	682000	2200	-		
May	2046	60	557.18	1139993	2200	-	310.00	682000	2200	-		
June	2070	24	394.69	817003	2200	-	310.00	682000	2200	-		
TOTAL	23559	145	$336.08	$7917646	26286	130	$337.29	$8866048	26400	-	$318.81	$8400000

* January 1965 through June 1966 estimated

138 OE 954.120 ELECTRONIC DATA PROCESSING - TEMPORARY SALARIES

2	1652 Senior Accountent	@ $628	$15072	
1	1654 Principal Accountant	@ 764	9168	$24240

To continue to provide temporary funds to replace 1 Senior Accountent and 1 Principal Accountant assigned to Controllers Data Processing Unit.

Replacement of 1 additional Senior Accountent to be assigned to Controllers Data Processing Unit. This person has had 6 months experience with the data processing unit but was withdrawn due to lack of temporary salary for her replacement.

139 OE 954.200 ELECTRONIC DATA PROCESSING - CONTRACTUAL SERVICES

To continue the services of the Controller's office in the programming of various procedures of the department's activities for computer operation, and supervision of department staff assigned to the Controller's data processing staff performing a portion of this work. Activities scheduled for computer including the authorization process, assistance budgeting, assistance payrolls, financial and statistical reports, and personnel and payroll operations. 50% federal funds will be available for this purpose.

11404

Reference		FISCAL YEAR 1963-64 Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	FISCAL YEAR 1964-65 Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost	FISCAL YEAR 1965-66 Cases Aided	Monthly Increase	Av. Cost Per Case	Total Cost
140	REFUGEES AND REPATRIATES												
	REFUGEES												
	July	28		$ 123.79	$3466.	35	1	$ 146.83	$5139.				
	August	27	- 1	126.74	3422.	28	- 7	130.57	3656.				
	September	32	5	127.66	4085.	24	- 4	148.88	3573.				
	October	39	7	132.18	5155.	25	1	139.04	3476.				
	November	38	- 1	145.79	5540.	27	2	183.63	4958.				
	December	35	- 3	158.43	5545.	27	-	123.37	3331.				
	January	41	6	166.34	6820.	29	2	125.17	3630.				
	February	39	- 2	155.21	6053.	30*	1	145.00	4350.*				
	March	37	- 2	165.41	6120.	30*	-	145.00	4350.*				
	April	38	1	149.89	5696.	30*	-	145.00	4350.*				
	May	36	- 2	155.36	5593.	30*	-	145.00	4350.*				
	June	34	- 2	159.47	5422.	30*	-	145.00	4350.*				
	TOTAL	424	6	$ 148.39	$62917.	345	4	$ 143.52	$49513.	450*		$ 160.00	$72000.*
	REPATRIATES												
	July	1	-	$ 220.00	$ 220.	1	- 1	$ 119.00	$ 119.				
	August	2	1	200.50	401.	1	-	125.00	125.				
	September	2	-	456.50	913.	1	-	444.00	444.				
	October	3	1	426.00	1278.	4	3	70.50	282.				
	November	3	-	192.00	576.	1	- 3	125.00	125.				
	December	2	- 1	133.50	267.	1	-	125.00	125.				
	January	0	- 2			4	3	176.75	707.				
	February	0	-			1*	- 3	125.00	125.*				
	March	1	1	92.00	92.	1*	-	125.00	125.*				
	April	0	- 1			3*	2	200.00	400.*				
	May	0				1	- 2	125.00	125.*				
	June	2	2	18.50	37.	1	-	125.00	125.*				
	TOTAL	16	9	$ 236.50	$3784.	20	1	$ 141.35	$2827.	20*		$ 150.00	$ 3000.*
	TOTAL REFUGEES AND REPATRIATES	440			$66701.	365			$52340.	470*			$75000.*

*Estimated

CAPITAL IMPROVEMENTS

Building Structures and Improvements

501 Purchase of land and building at 1680 Mission Street $108,500
Cost of building
There is an immediate need for approximately 38,000 square feet of office space to accommodate the Public Welfare Department, and the acquisition of this real property is vitally needed as contributing to the orderly and economical expansion of the department. Resolution No. 753-64 of the Board of Supervisors and approved by the Mayor on December 17, 1964, declared that public interest and necessity require the acquisition of this property for use of the Public Welfare Department. This building with the Bush Street and Otis Street building would give the department a total gross floor space of about 125,000 square feet which should be adequate for the next three or four years.

Nearly 50% of the cost would be reimbursed by federal government over a period of years on an in-lieu-of-rent basis. For the building as renovated, a monthly rental value of 25¢ per square foot would be extremely reasonable. Comparable office space brings as high as 33¢ or 34¢ per square foot-often with a 15 or 20 year lease requirement. San Francisco would receive back from the federal government more than $250,000 leaving the net cost to San Francisco at less than $300,000.

502 Alterations to building at 1680 Mission Street $333,000
Preliminary estimated costs are as follows:
The Bureau of Architecture of the Department of Public Works is currently developing detailed plans and specifications in order to arrive at more accurate cost figures.

Mechanical-electrical	$112,000
Windows	70,000
Demolition and construction	108,000
Plans and specifications	29,000
Inspection, contract supervision	14,000
	$333,000

Renovating cost would include heating and ventilating; replacement of all windows with aluminum windows; accoustical tile of ceilings, fluorescent lighting installed; plumbing and provision of adequate rest rooms; removal of the balcony, install floor covering and necessary partitioning; make repairs to the exterior of the building, and completion of enclosing of the stairways. The elevators are in good condition, the one at the front of the building having been installed recently.

503 Installation of exhaust ventilation system in the two waiting rooms on the first floor at 150 Otis Street. $4700

This is submitted in the interest of the health and welfare of the employees occupying office space in the large room on the north end of the first floor and of the applicants and recipients who use the two waiting room areas. Because of inadequate circulation of air, the atmosphere becomes contaminated with tobacco smoke and odor, resulting in an unhealthful and uncomfortable situation for those sitting in the area. The proposed system will exhaust vitiated air from both ends of the rooms, assuring that fresh air moves through the entire area.

504 Automatic wet sprinkler system for fire protection at 585 Bush Street. $82600

This will provide needed fire protection to the department's case records at 585 Bush Street. These case records are practically irreplaceable. We have been advised that an automatic fire sprinkler system is required under Section 4007 of the San Francisco Building Code.

Reconstruction and Replacement

505 Replace inefficient incandescent fixtures in various Bush Street offices with more efficient fluorescent type. These locations are: Steno Pool (room 223), Rooms 323, 112, 113, 114, 218, 219, 220, and 221. These rooms do not get the benefit of the afternoon sun and the light level is very low. This condition results in many complaints from employees and reduces efficiency.

$4250

Land

506 Purchase of land at 1680 Mission Street. $119,000

See explanation C 1 above.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

Public Welfare
DEPARTMENT BOARD OR COMMISSION

ANALYSIS OF ESTIMATED REVENUE

ADMINISTRATIVE EXPENDITURES	Cases Aided	Total Cost	Source of Funds Federal	State	S.F.
Aid to Families with Dependent Children		$3099844	$1798174		$1301670
Old Age Security		1613891	962791		651100
Aid to the Blind		131054	75682		55372
Aid to the Disabled		614430	359465		254965
Indigent Aid - Resident end Non-Resident		447818			447818
Child Welfare Services		151963	6084		145879
Medical Assistance for the Aged		657939	429565		228374
Adoptions		266945		266945	
Boarding Home Inspection and Licensing		136579		45500	91079
Other Welfare Programs		68737			68737
TOTAL ADMINISTRATIVE EXPENDITURES		$7189200	$3631761	$312445	$3244994
AID EXPENDITURES					
Aid to Families with Dependent Children	81300	$14650000	$6047775	5806502	2795723
Old Age Security	154200	15000000	6707700	7063971	1228329
Aid to the Blind	7680	875000	332514	405514	136972
Aid to the Disabled	59925	5700000	2606737	2635083	458180
Indigent Aid - Resident	20500	1400000			1400000
Indigent Aid - Non-Resident	2730	135000			135000
Foster Care of Children	27120	2900000	45600	1349514	1504886
Medical Care Program		4025000	1948905	2076095	*
Medical Assistance for the Aged	26400	8401000	4200000	1953210	2247790
Refugees and Repetriates		75000	75000		
TOTAL AID EXPENDITURES		$53161000	$21964231	$21289889	$9906880
TOTAL BUDOET		$60350200	$25595992	$21602334	$13151874

* San Francisco share included in public essistance program cost for OAS, AB, and ATD

Single Men's Rehabilitation Center

1. PERMANENT SALARIES

Salary Adjustments $895

2. PERMANENT WAGES

Class	No.	No. of Days	7½ Hrs per day	Prime Pay
2654 Cook	2	512	$21.10	$10803.20

Holiday Pay	Health & Welfare	Total
$390.35	$306.72	$11500

3. OVERTIME 175

Emergency overtime in case of sickness or other emergency to provide for at least one staff member at the Center at all times.

4. HOLIDAY PAY 1876

For 3-2962 Rehabilitation Center Assistant Managers and 1-2960 Rehabilitation Center Work Supervisor for 12 holidays. It will be necessary to have the staff on duty at the Center on all holidays to provide 24 hour per day supervision of the residents.

1 Assistant Manager	12 Holidays	(12x42.45)	$509.40
2 Assistant Managers	12 Holidays	3x34.97)	
		(18x36.70)	
		(3x38.50)	881.01
1 Work Supervisor	12 Holidays	(12x40.44)	485.28
			$1875.59

5. EXTENDED WORK WEEK

2960 Rehabilitation Center Work Supervisor

No. of Positions	Hours	Name	Rate	Computation
1	44	Black	$584	55.06x4x52

Amount	Dif. in Hour
$1053	4

6. TEMPORARY SALARIES

Vacation Relief

1 2964 Center Manager	3 Weeks Vacation	$424.52
3 2962 Asst. Managers	7 Weeks	815.99
1 2960 Work Supervisor	3 Weeks	333.09
Sick Leave Replacements (est.)		800.00
		$2373.60

Amount requested for sick leave replacement based on experience in FY 1963-64

7. INMATE HELP $1800

Payments to various residents who are given reponsibility for various assignments, thereby making it possible to operate the Rehabilitation Center with a small staff. Inmate help has made it possible for the Center Manager and Work Supervisor to devote more time to planning and performing other guidance, training and rehabilitation work. Increase of $600 is due to proposed increase of 50% in rates of pay. Total payments for any one month will not exceed $150. The proposed pay scale is as follows:

Assignment	Rate
General Foreman	$15 to $25 per month
Kitchen Foreman A	15 to 25 " "
" " B	15 to 25 " "
Relief Cook	5 to 15 " "
Clerk	5 to 15 " "
Laundry Foreman	5 to 15 " "
Dormitory Foreman	5 to 10 " "
Gardener Foreman	5 to 10 " "
Carpenter Foreman	5 to 10 " "
Clothing Issue Foreman	5 to 10 " "
Barber	5 to 10 " "
Other Foremen	

Other San Francisco institutions pay as high as $50 per month for inmate help.

8. TEMPORARY WAGES $1318

Temporary wages for vacation relief, sick leave relief for 2 Class 2654 Cooks. No overtime funds requested.

40 Vacation Days @ $21.10 plus 87¢(Health & Welfare)	$878
20 Sick leave days @ 21.10 plus 87¢	440
60 Days	$1318

9. 0E 007 EMPLOYEES TRAVEL ALLOWANCE

Transportation Allowance for the seven employees of the Single Men's Rehabilitation Center in accordance with Provisions of Ordinance #7274 (Series of 1939). A daily travel allowance of 65¢ will be paid to employees residing in San Francisco: 20¢ allowance to employees who live in San Mateo County. These are the amounts paid to Department of Public Health Employees assigned to Hassler Health Home. $350

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

Public Welfare
DEPARTMENT BOARD, OR COMMISSION
Single Men's Rehabilitation Center

10. OE 216 MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

Routine maintenance and repair of station wagon. $100

11. OE 219 MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

Estimated cost of repairing kitchen and laundry equipment, television, radios, snooker table, etc. 300

12. OE 232 TELEPHONE AND TELEGRAPH

Amount requested same as current year. 600

13. OE 233 POSTAGE

Estimate based on current year's appropriation. Postage used by inmates applying for outside employment and staff on official business. 224

14. OE 235 SUBSCRIPTIONS

To continue the subscription for two copies each of the three San Francisco newspapers for the 100 residents of the Center. 192

Call-Bulletin	$4 per month
Examiner	6 " "
Chronicle	6 " "

15. OE 242 RENTAL OF POWER EQUIPMENT

Rental of workshop, construction and farming equipment to assist in the performance of various work projects at the Center. 80

16. OE 299 OTHER CONTRACTUAL SERVICES

Miscellaneous other contractual services. 50

17. OE 203 ALLOWANCE EMPLOYEES CARS

To provide funds for use of employees' cars on official business including the attending of meetings in San Francisco. Employees' cars are also used to drive inmates between the bus station in Redwood City and the Center when the Center vehicles are not immediately available. 125

MATERIALS & SUPPLIES

18. OE 347 PIPE, TUBING, HOSE AND FITTINGS

Miscellaneous plumbing supplies to be used on various projects at the Center and for general maintenance and extension. 100

19. OE 351 HAND TOOLS AND MEASURING TOOLS

Small tools and gardening supplies for farming, gardening, field and other work to be performed by residents. No increase. $200

20. OE 353 AGGREGATES AND OTHER HARDWARE AND ABRASIVE

Material required for Work Projects at Center. No increase. 200

21. OE 355 LUMBER, MILLWORK, PLYWOOD AND VENEER

Lumber and plywood for various building projects. 715

22. OE 356 CONSTRUCTION AND BUILDING MATERIALS

Miscellaneous materials and supplies to be used on various projects at the Center and for general maintenance and extension. No increase. 250

23. OE 359 ELECTRICAL AND ELECTRONIC SUPPLIES

Lamp and fittings and other electrical supplies for various projects at the Center and for general maintenance and extension. 200

24. OE 368 CHEMICALS AND CHEMICAL PRODUCTS

Drugs, medicines for minor ailments, as well as medicines that may be prescribed by visiting physician from Hassler Health Home. 500

25. OE 375 OFFICE SUPPLIES AND DEVICES

Forms for record keeping, and other miscellaneous stationery and supplies. 300

26. OE 378 RECREATIONAL AND ATHLETIC SUPPLIES

Games, cards, and other recreational supplies for use of the men at the Center. 375

27. OE 379 CLEANING EQUIPMENT AND SUPPLIES

To provide cleaning and janitorial supplies for continued operation and cleanliness of the Center. 825

28. OE 380 BRUSHES, PAINTS, SEALERS AND ADHESIVES

Miscellaneous materials and supplies to be used on various projects at the Center and for general maintenance and extension. 250

Public Welfare

Single Men's Rehabilitation Center

170 3

29. OE 383 TEXTILES, LEATHER AND FURS

Routine replacement of towels, pillows, sheets, bed pads, window shade material for work project. $1603

30. OE 384 CLOTHING AND INDIVIDUAL EQUIPMENT

Clothing to be supplied to an estimated 400 new recipients to be assigned to the Center. No increase. 5700

31. OE 385 TOILETRIES

To provide supplies for 100 residents. Increase of $350 based on experience of the first 6 months and the fiscal year 1963-1964 when $777 was expended. 850

32. OE 387 AGRICULTURAL SUPPLIES

Poison Oak Spray, seeds, plants, bulbs, peat moss, fertilizer, insecticides and other supplies required in connection with work projects. 350

33. OE 391 FUELS, LUBRICANTS AND WAXES

Gasoline and Oil expense for Station Wagon and new pickup truck requested at average monthly cost of approximately $20. 250

34. FOODSTUFFS

The estimated cost of feeding an average of 96 men at approximate cost of 95¢ per day per person. 32000

Expenditures for the 7 complete fiscal years of the Center's operation is as follows:

1957-58	$31055	1960-61	$30758
1958-59	27774	1961-62	31445
1959-60	30696	1962-63	28577
		1963-64	27428

Availability of federal surplus foods has helped to keep the cost of foods low.

35. REPLACEMENT EQUIPMENT

1 Electric Steam Table

To replace very old and deteriorated steam table including warming oven. The 2 switches do not work and parts are very difficult to obtain. 1500

36. 1 Oven $1500

To replace old and burned out oven with 4 compartments controlled by one heating unit. This oven was handed down from Hassler Health Home and prior to that was in use at Laguna Honda Home.

37. 1 Coffee Urn (10 gallon) Gas 350

To replace "well worn" coffee urn. Present urn is only 5 gallon capacity and requires two separate brewings for each meal time or coffee break.

38. 3 Radios 150

Necessary to replace 3 donated sets in the recreation area. The sets are ancient and cannot be readily repaired.

NEW EQUIPMENT

39. 1 Pickup Truck 3/4 Ton Heavy Duty with overload spring and automatic transmission, 8 cylinders, heater 2500

For hauling supplies and materials to work projects away from the Center and to haul supplies to the Center. Presently, it is necessary to make 2 to 4 trips per day to bring the weekly canned goods from the Hassler Health Storeroom, whereas this truck would make it possible to pick the canned goods up in 1 trip. It is now impossible to pick up barrels of kitchen and laundry soap and numerous boxes of new clothes at Hassler and transport them to the SMRC storeroom because of their size and weight.

40. Electric Shop Welder 110-220 V

Required for various work projects, repair of broken tools and construction of metal fixtures, such as racks, etc. 200

41. Concrete Mixer 4½ cu ft drum

For use on various work projects and for constructing a cement floor in the work shop planned for the future. 110

42. 3 Rubber Tire Wheelbarrows

To be used for hauling supplies, soil and cuttings in the truck garden and heavy supplies on various work projects at the Center. 45

NEW EQUIPMENT (cont'd.)

43. Chain Saw, 5 HP, 24" bar (new) — $300

To cut trees and clear brush for fire trails on land on which the Center is located and also on the Hassler Home land.

44. Rotary Tiller and Attachment, 6 H.P. — 400

Tilling the soil, exclusively, by hand is most difficult because of type and condition of the soil, the run-down physical condition of the men, and the quantity of the tilling to be done. The rotary tiller would also increase the yield from the large truck garden.

45. 2 Kardex Filing Cabinets - 6 drawers — 240

For the maintenance of records of residents of the Center. The two Kardex cabinets now in use are filled to capacity.

46. 2 Card Files for 5x8 cards 18" deep — 35

Filing cabinets are needed for holding the 5"x8" inventory cards on which recordings are made of supplies and food stuffs purchased and used.

47. 60 Folding Chairs — 480

Chairs are needed for the auditorium for church services, AA meetings, TV viewing, etc. At present it is necessary to move some chairs from the dormitories where they are needed to keep the residents from sitting on the beds and to help them get into the upper bunks.

48. Electric Floor Buffer and Waxer — 200

Proper maintenance of the floor has not been possible due to the lack of equipment. A coat of non-skid wax not only enhances the appearance of the floor, but protects it as well. It requires more than a week to wax the entire floor. Some should be done each week. In this manner the floor always looks nice, and the resident work crew is not over-taxed. Also, deterioration of the floor is retarded.

PERMANENT SALARIES - 110

1. All incrsases and decreases due to normal increments.

2. 2-1426 Clerk Typists. These two positions are urgently needed. Work of the Civil Division has increased tremendously in the past ten years but the number of employments has remained constant. As shown by report (see Work Program) the number of cases processed has increased from approximately 25,000 to 33,000. This increase is in actual new cases and does not reflect reactivation of old cases nor does it give any indication of the number of multiple levies called for by one case. Each claim requires the services of all personnel of the Division to carry it through from receipt of the claim to final disbursement of trust funds. We have a continuous backlog of work in this office now being handled by temporary employments and by overtime. Tsmporary employments are particularly difficult becauss they are always changing. Replacements are new and inexperienced. By the tims they have become an asset they move on to permanent positions and we are again training new personnel. Continuous overtime is also bad because it eventually saps the efficiency of experienced employees doing the work.

   Ws are asking for 1426 rather than 1424 Clsrk Typists because we have found beginners lack experience necessary for the sxacting statistical and legal typing required.

3. 1-8304 Deputy Sheriff. This Deputy is to be assigned to the Transportation Sergeant for duty in helping transport insane patients to State Hospitals as committed by the Courts. There has been a large increase in number of trips and profit made by the Sheriff's Department deposited in the General Fund, i.e., 1961-62 $4938; 1962-63 $6703; 1963-64 $11,069. Assignment of a permanent Deputy would reduce the cost of overtime caused by having to delay trips until Senior Deputies have finished their Court duties.

4. 2-8306 Senior Deputy Sheriffs (Bailiffs) to provide Bailiffs for nsw criminal courts established by the State of California in San Francisco. Even wihtout this increased responsibility our pool of Bailiffs is seriously inadequate. We have applied for a supplemental appropriation to carry these positions on a temporary basis until June 30, 1965. We receive numerous complaints from judges as to inconvenience caused by shortage of Bailiffs

5. 3-8304 Deputy Sheriffs for Jail #1. Jail #1 is a new installation never fully staffed. There has been an increase in population of 50% during the past year. We have eight new Deputies during 1963-64 as recommended by the State Department of Corrections as "minimal." These proved to be three short of necessary complement to staff the jail on a maximum security basis. The three new Deputies would add one man to each watch five days per week, giving tighter security than we now have.

6. 2-2566 Rehabilitation Counselors. Work of County Jails should be to carry out sentences of the Court and to refit inmates for a useful place in Society. Experienced counselors could do much for troubled prisoners unable to solve their own problems. Alcoholics are often repeaters, showing that confinement alone has not cured thsm. These positions, over a period of years, would save the City money and promote good for its citizens. Almost 8,000 prisoners were sentenced to County Jail this past year. These employments would drastically reduce the number of "repeaters" besides returning many to useful and productive living "outside."

7. 2-8304 Deputy Sheriffs for Jail #2. These new Deputies are needed to staff Jail #2 in accordance with a professional survey made in 1963 by the State Department of Corrections at the request of the Grand Jury. The Deputies would facilitate handling of prisoners at this jail and increase security.

PERMANENT WAGES - 130

8.

Class	No.of Employments	No.of Days	Prime Rate	Total	Health & Welfare	Total
2656	3	786	•29.33	23055	••440	23495

• Base Rate - $27.50 for 7½ hours
  Our Rate - $29.33 for 8 hours

•• 12 months @ 12.21 = 146.52 + 3 employ. = 439.56

Note: The above is provided for annually by Union contract which will be adjusted at time of negotiations.

OVERTIME - 111

9. To provide overtime to carry on beavy work load of tbis department in all branches: courts, four jails, and Civil Division. Bailiffs working in courts must remain witb juries until dismissed, end often juries are held late -- sometimes even ell night. Courts are governed by State Codes and jurias ara under tbe direction of courts. This department has no control over tbe time worked by Bailiffs. In addition e Bailiff is required at all sessions of tbe Grand Jury which meets once a week and for as many extra sessions as is necessary to perform its duties. The Grand Jury often steys in session until late at nigbt.

All positions at Jeils must be filled at all times, and absances due to sudden illness or for any otber reason must often be filled by overtime worked.

Work in tbe Civil Division has steadily increased, throwing additional load on members of this Division tbat must be met in large part by overtime.

Actual Expendituras	1960-61	$15630	Allowed in Budget		$12500
" "	1961-62	$16391	" " "		$12500
" "	1962-63	$18655	" " "		$12500
" "	1963-64	$20759	" " "		$15000

Actual Expenditures lst 6 mos. of 1964-65	$8932
Probable Expenditures last 6 mos. of 1965-65	$9068
Probable for year 1964-65	$18000

Considering tbe increase in jury court cases and addition of two new courts, the bigb level of jail population witb need of maximum security, and tbe steadily increasing case load in tbe Civil Division plus 4% salary increase, the upward trend will continue, and the $20,000 requested is necassary to meet tbe demand.

A supplemental appropriation will be required tbis year to meet the anticipated shortage.

HOLIDAY PAY - 112

10. Holiday requirements - Jail #1

	Jail #1		Jail #2		Jail #3		Jail #4	
12-8 Shift								
Lts. @ 56.85	1		-		-		-	
Serg. @ 51.59	-		1		-		-	
Deputy @ 44.60	5		3		2		2	
Eng. @ 47.99	-		1		-		-	
Total 12-8	6	279.85	5	233.38	2	89.20	2	89.20
8-4 Shift								
Lt. @ 56.85	1		1		1		1	
Serg. @ 51.59	1		-		-		-	
Deputy @ 44.60	8		7		1		1	
Eng. @ 47.99	-		1		-		-	
Total 8-4	10	465.24	9	417.04	2	101.45	2	101.45
4-12 Shift								
Lts. @ 56.85	1		1		-		-	
Daputy @ 44.60	5		3		2		2	
Eng. @ 47.99	-		1		-		-	
Total 4-12	6	279.85	5	238.64	2	89.20	2	89.20
Total $2473.20	22	1024.94	19	889.06	6	279.85	6	279.85

X 12
Holidays $29684.40

Note: Tbe above is based on 1964-65 salarias and is to be increased by tbe percentage of salary increasea for 1965-66.

To provida adequate Holiday Pay for essential crews for three shifts of personnel at tbe Jails per above scbedule. This is for maximum security at all Jails.

TEMPORARY SALARIES - 120

11. To provide temporary salaries for vacations and sickness of permanent jailers and bailiffs whose positions must be covered at all times. In addition this provides temporary office help often necessary to meet increased work load and for vacations of persons in key positions, also to provida for "as needed" guards for hospital duty (guarding prisoners) as required by State law. Increased due to 4% salary raise for 1965-66.

An emargency Supplemental Appropriation is now in process for $6,800 to cover the anticipated shortsge for 1964-65.

TEMPORARY SALARIES - KEEPERS - 121

12. To provide for additional temporary keepers as required. This is not a total charge to the City as we receive $12.00 for every shift a keeper is in charge of a property. Due to a change in State law regarding attachments there has been a much heavier use of Sheriff's Property Keeper by plaintiffs in civil actions.

The demand for keepers has been extremely heavy in the first half of 1964-65 -- $9535 against a total budget of $10,000 was spent. We have received a supplemental appropriation of $7000 to cover anticipated deficit for 1964-65 Budget.

OVERTIME HOLIDAY and TEMPORARY WAGES - 130

13. Holiday Pay

5 Holidays @ 1½ = 15 days @ $14.67	$221.00
2 Holidays @ 2 = 6 days @ 29.33	176.00
	$397.00

Replacement for Vacation

45 Days @ $29.33	$1320.00

Replacement for Emergency Sickness

5 days @ $29.33	$ 147.00
2½ Mos. Welfare @ 12.21	31.00
Total	$1895.00

Note: The above is provided for annually by Union contracts which will be adjusted at time of negotiations.

CONTRACTUAL SERVICES - 200

14. 206 Advance Travel - Annuel Meetings - Admin.

Official Travel

Number of persons to attend - 2
Purpose - Attorney General's Zone Meeting.
Membership therein required by
Government Code Section #12524
Date of Meetings - unknown
Place of Meeting - unknown
Number of Meetings - 2
Amount requested for each trip $150.00 $300.00

Official Travel

Number of persons to attend - 3
Purpose - Attend State Sheriff's Association.
Membership therein authorized by
Ordinance #4942
Date of Meetings - unknown
Place of Meetings - unknown
Number of Meetings - 2
Amount requested for each trip $300.00 $600.00
$900.00

15. 206 Advance Travel - Bench Warrants.
An addition of $600.00 is requested to meet anticipated requirements. Bench Warrants are issued by Judges ordering Sheriff's Office to return wanted prisoners to San Francisco. This is an expense over which we have no control. To date this year actual expenditures are $759. All indications are that this level of expenditures will continue for the balance of the year bringing the yearly total to $1520. A normal increase, continuing the trend of past years, accounts for our request for $1600.

16. 233 Postage-Admin. The increase of $1400 is requested to meet actual requirements. Increased volume of work in the Civil Division and higher postal rates plus the change adopted by this department whereby Jury summonses are sent by Registered Mail instead of delivery by Bailiffs riding public transportation has increased the charges to this account but this last item has also resulted in a decrease in charges to O.E. #201 Local Fares, a net decrease in cost of operations.

Actual expenditures for first six months of 1964-65 total $2914. From this it appears that $5200 requested is a realistic figure.

CONTRACTUAL SERVICES - 200 (Cont'd.)

17. 235 Subscriptions - Admin. In past years we have regularly subscribed to three San Francisco daily newspapers. This year we are adding a subscription to the Judges, Marshals and Constables Association Quarterly Journal. This is an important trade paper and the increse of $5.00 is justified.

18. 219 Maintenance and Repair of other equipment - Jail #1. When Jail #1 was moved to the new Hall of Justice in 1962 all aquipment was new and has required very little maintenanca or repair. Now, however, it is going into its fourth year, and maintaining equipment will be increasingly more important. Every itam at the Jail receives maximum use, and repairs should be made promptly to insure maximum life.

19. 219 Maintenance and Rapair of other equipment - Jail #2. The equipment at Jail #2 is all quite old, naeding conatant attention. The Building and Grounds Maintenance Superintendent requests $1200 additional to this account to be allotted quarterly so that Work Orders may be issued to the Central Shops -- then dasirad major repairs can be made in the machine shop with expedition and economy.

20. Telephone and Telegraph - Jail #2. $30.00 is required for an extension telephona in office of
232 Building and Grounds Maintenance Superintendent. This amount would cover cost of the additional monthly charges. This extansion 'phone would greatly facilitate work of the Superintendsnt, permitting more efficient use of his time.

21. 232-01 Telephone Installation. $30.00 is the actual cost of extending telephone lines to tha office of Building and Grounds Maintenance Superintendent to connect an extension 'phone as outlines in Note 20 above.

22. 243 Other Equipment Rentals - Jail #2. $200.00 additional is requested for rental of a ditcher to lay underground irrigation pipe necessary for increased Jail farm operation. This would increase land under cultivation twelve acres. Request for pipe itself ia under Materials and Supplies and is explained in Note 32.

23. 203 Use of Employees Cars. Three employees use their own automobilea in performance of duties. William Ashley, M.D., 384 Post Street, drives approximately 600 miles per month, and Leonard Busterna, D.D.S., 905 Geneva Avenue drives approximately 300 milas. Both these professional men make regular visits to Jails No. 2 and 4 in San Bruno, and thsir milsage accounts for approximately $1200 of the requestad $1450. The additional $250 is asked for the Building and Grounds Superintendent who uses his own car in carrying out his job at the 158 acre installation at San Bruno. He is not at present being reimbursed for his expenses.

24. 326 Tires and Tubea - Admin. Request for additional $150 is being made because the Airporter bus used to carry patients to State Mantal and Penal Institutions is now two years old, and tires will have to he replaced. This is a large bus with dual whaels, rear, and will require six tires valued at approximately $300.00.

25. 375 Office Supplies and Stationery - Admin. As the case load of this department increasas -- as it has steadily for the past ten years -- demand for various legal forms and offica supplies increases. At the present time our inventory of supplies is low, and wa shali be hard pressed to finiah out the year. This means we will go into the new fiscal year without carry-over and will have to immediately order almost every one of the forms in daily use.

26. 365 Medical, Dental Equipment and Suppliea - Jail #1. Increase of $600 is raquested on recommendation of Doctor Ashley who has needed more and more supplies to care for inmates of Jails #1 and #3. Based on last year's actual expenditures of $2159 and increasing cost of medical supplies and prescriptions $600 request is reasonabla.

27. 373 Food Preparation and Serving Supplies - Jail #1. Jail#1, moved to new Hall of Justice in 1962 with all new equipment, has for the paat 3 years, had very little cost for upkeep in this department. Now, however, these itams are beginning to wear out as a result of heavy daily usage, and must he replaced. Liat of needed items available for inspection. It consists mainly of pots and pans and other minor supplies too numerous to itemize.

28. 375 Office Supplies and Stationery - Jail #1. Based on past experience $3000 appears to be normal for expenditures for stationery. During the fiscal year 1963-64 we spant $3096 and during the first half of 1964-65 our purchases were $1479.

MATERIALS and SUPPLIES - 300

29. 380 Brushes, Paints and Sealers. Jail #1 is now 4 years old and some areas need paint. With this addition of $400 we would be able to keep the plant well painted inside.

30. 325 Motor Vehicle and Tractor Parts. We have expended $111.00 the first half of this year. This was for minor parts for all equipment at Jail #2, and we feel that an increase of $50 in this account can be justified.

31. 326 Tires and Tubes. Increase of $100 is for the van which will need new tires next year. We have purchased tires for all automotive equipment this year except this van.

32. 347 Pipe, Tubing, Hose and Fittings. Last year we were granted $1800 in the Equipment Account to lay underground pipe to place more of the farm under cultivation. We were advised by the Controller that pipe is not equipment and should be included in materials and supplies. This year we are asking for 2400 ft. of pipe at a cost of $2400 to place twelve additional acres under cultivation. Rental of a ditch digger is included in 200 Accounts in amount of $200.

33. 355 Lumber and Millwork. There will be more money spent in this Account for repairs due to a program set up by the new Building and Grounds Maintenance Superintendent. Grounds have been neglected for a number of years.

34. 356 Construction and Building Materials. Over the years Jail #2 maintenance has been sadly neglected. Our new Building and Grounds Maintenance Superintendant has good ideas for minor repairs to the grounds, using inmate labor. Hence increase of $300 for materials.

35. 365 Medical and Dental. Increase of $200 for medical supplies is requested on recommendation of Doctor Ashley, and expenditure of $1915 last year. There is continually rising prices in drugs and more usage. Our total paid Medical Staff consists of one physician covering four jails with a daily population of nearly 1,000. There are no paid nurses or others.

36. 387 Agricultural Supplies. We are asking for an increase in Agricultural Supplies detailed as follows:

Seeds			
Peas	400 #	29¢ #	$ 116.00
Beans, snap	100 #	22¢ #	22.00
Broccoli	10 #	3.50	35.00
Cauliflower	5 #	1.40	7.00
Sprouts	1 #	12.00	12.00
Corn, field	100 #	.23	23.00
Pasture Seed	500 #	1.00	500.00
Carrots	50 #	2.25	112.50
Beets	50 #	1.60	80.00
Celery	1 #	10.00	10.00
Celery Root	1 #	11.00	11.00
Zucchini	25 #	2.25	56.00
Pumpkins	5 #	.80	4.00
Lettuce, Romaine	10 #	5.00	50.00
Lettuce, Great Lakes	10 #	8.00	80.00
Lettuce, Red	10 #	5.00	50.00
Lettuce, Butter	10 #	6.00	60.00
Oats	20 sacks	3.00	60.00
Potatoes	200 sacks	5.00	1,000.00
Onions	15 #	4.00	60.00
Garlic	50 #	.35	17.50
TOTAL SEED			$2,366.00

36. Farm Materials and Supplies	
20 Rain Bird Sprinklers @ $5.00	100.00
2 Lengths 1" aluminum pipe for risers with 20 - 1" to 3/4" aluminum bell reducers	50.00
Fertilizers	
20 gal. Malition @ $13.00 gal.	260.00
20 gal. Aldrin @ $11.25 gal	225.00
20 bbls. Stove Oil @ $20.00 bbl.	400.00
10 tons 10/10/10 Fertilizer @ $80.00 ton	800.00
10 tons 10/20/00 Fertilizer @ $85.00 ton	850.00
3 tons Treble Super Phosphate)	300.00
1 ton Ammonium Nitrate)	965.00
1000 ft. Steel Fence	2,700.00
Forage for animals	6,650.00
TOTAL FARM BUDGET	$9,016.00

There has been a notable increase in farm production -- 317,243# of produce for 1964 against 166,883# for 1963. This helps hold down food cost at jails.

FOODSTUFFS - 389

37. Meal Count Statistics:

	Six Months Ended 12/31/64	Six Months Ended 12/31/63
County Jail #1	155,780	169,811
City Prison	144,778	145,629
County Jail #2	314,913	354,570
TOTAL	615,471	670,010

Food Cost

	Actual Expenditures or Encumbrances	Actual Expenditures or Encumbrances
Jail #1 and City Prison	$52,030	$52,863
Jail #2	65,677	63,322
	117,707	116,185
Cost Per Meal	19.0¢	17.4¢

There has been an increase in cost of food at Jaile per above data. Prices have continued to rise in all food lines. Some major items, i.e., Coffee: 1963-64, 51.49¢ per pound, 1964-65 74.67¢ per pound; Beef: 1963-64 35.48¢ per pound, 1964-65 40.48¢ per pound.

We are asking for an incrsass of $20,000 in Jail #1 Budget and $7,600 in Jail #2 Budget for 1965-66

As shown above our population figures have been down slightly from the previous comparable six months. If population goes up to normal we would have to ask for a supplemental appropriation to complete this year.

38. Live Cattle and Poultry. Every year we purchass live beef stock and chickens. Beef stock are kept for two years then slaughtered for food at Jail #2. Chickens are replacement for laysrs which furnish eggs for Jail 2. We are asking that this amount be increased from $3000 to $5000, which will help the succeeding year's food budget in addition to giving inmates of Jail #2 something to ksep them busy. These purchases save money in food costs. We raise our own cattle fsed.

EQUIPMENT - 400

39. 423 - 1 Station Wagon Replacement

1 - 1962 Station Wagon Miles on speedometer...86,111
Equipt. #173-302, License E61612

This wagon will be expensive to maintain, with more than 86,000 miles on speedometer Salvage Value $200.00

40. 437 - 6 Lawn Mowers, hand operated, to partially replace existing hand mowers badly worn with age. Salvage value, none. Equipment # N.A. All gardening and landscaping is done by inmate help.

41. 437 - 1 Hay rake, 14' side delivery to replace old farm rake over 30 ysars old. Rake being replaced was horss-drawn and is in very poor condition. New rake will be used in preparation of hay for beef stock at Jail Farm.
Equipt. # N.A. Salvage: None.

42. 437 - 1 Farm Wagon, rubber tired. This to replace old farm wagon which was horss-drawn. Used to haul produce from fields.
Equipt. # N.A. Salvage: none.

43. 442 - 1 Scott Air Pack Gas Mask. This mask is used in cleaning Sewage Trsatment Plant at Jail #2. Plant usss liquid chlorins to purify the disposal and is dangerous when inhaled by humans. Mask equipment on hand is old and has been declared unsafe for use near chlorine by San Francisco Fire Department and Dspartment of Public Works.
Equipt. # N.A. Salvage: None.

44. 458 - 1 Amplifier for P.A. System. Public Works Dept. hae completely repaired existing P.A. system speakers, etc., except amplifier system which is in poor condition and should be replaced.
Equipt. # N.A. Salvage: None.

45. 471 - 3 Standard Desks with typewriter wells, to replace 3 old wooden desks in very poor condition, with splintered edges and rough surfaces. Difficult to write on and a hazard to clothing. Average age of desks being replaced is over 30 years.
Equipt. # 33-6020; 07-056; 07-111 Salvage: None.

46. 471 - 1 Honde Desk, Sheriff's Office. This to replace old roll-top desk in Sheriff's private office. Desk there has been in office more than 30 years and is in bad condition.
Equipt. # 07-043 Salvage: None.

47. 471 - 6 Posture Chairs, for office women. These chairs are to replace posture chairs which have become ragged on edges,

EQUIPMENT - 400 (Cont'd.)

so they tear women's stockings. Old posture chairs are to be used by men in Writ Servers Department, replacing straight chairs with no Inventory Nos.

48. 472 To replace carpet in San Francisco Office of Sheriff and Undersheriff. Carpet in place has been in use over 20 years and is threadbare.
Equipt. # N.A. Salvage: None.

49. 473 - 1 Hobart Coffee Grinder, Model 3440. Needed at Jail #2 to replace old grinder in poor condition. We buy whole bean coffee at considerable saving, and use the grinder for every meal. Long, hard usage has worn it out.
Equipt. #N.A. Salvage: None.

50. 474 - 4 Standard Typewriters. For Administrative Office to replace 4 machines to be sent to Jails #1 and #2. Machines now in use are in deplorable condition from years of hard use. Equipment we will be sending will be improvement, even though they are not adequate for offices where good machines are essential for efficiency.

Serial Nos. of machines to be replaced:
Smith T&W 3137378-11
Smith Corona 88E4151480-13
Smith Corona 7B3137377-13
Smith Corona 88E4151500-13

51. 474 - 4 five-drawer legal size metal file cabinets without locks. Urgently needed by Administrative Office to replace old, worn-out wooden cabinets which are a hazard. They operate with difficulty; inner braces are worn and do not properly support drawers when pulled out. Loaded files have several times fallen to the floor, endangering file clerk and causing duplication of work.
Equipt. #07-236
07-238
07-248
07-247

52. 410 - Two gas guns and short range shells and two gas masks for Jail #1. This is a package item, as no part will work without the other. Needed as a safety measure in case of riot or attempted escape.

53. 1 - Leverlift Hydraulic Double-Faced 4000# Pallet Mover, Hand-Operated. This equipment was recommended by State Health Inspector as a safety measure. Its use would make it unnecessary for inmates to lift and carry loads too heavy which could cause injuries. This pallet mover is hand-operated, a hydraulic lift that would greatly add to efficiency of the kitchen since foodstuffs could be stored on pallets and moved about easily. It would, therefore, serve two important purposes.

54. 437 - 1 Roller Packer, 8' Schmeiser Till and Pack with drag frame. This new farm equipment would help in packing loose soil around seedlets when planted, and assure better growing results, thus increasing productivity of the farm.

55. 437 - 1 Planter, 5-Row Plantet Jr., A-Frame with Tool Bar (7'x2¼"x2¼") and 5 Plantet Jr. planters #9104. This is for planting vegetables in uniform rows, making them easier to cultivate, irrigate and control seeds planted.

56. 437 - 1 Trailer Sprayer, John Deere #29. This piece of equipment would reduce spoilage caused by produce insects by spraying plants while they are growing, with insecticides. We do not spray plants, consequently losing a large quantity of vegetables to pests.

57. 437 - 1 Single Row Potato Planter, Picker Type. This is to plant potatoes (our major crop). We plan additional acres of potatoes and need a planting machine to effect this increase.

58. 442 - 6 Official Police Gas Masks. Required at Jail #1 to protect personnel in case of emergencies. This Jail is receiving center for all prisoners awaiting trial in San Francisco courts. Many inmates are hardened, dangerous criminals with nothing to lose. Felony count ranges from 270 to 320 daily. See Note 52 for gas guns.

59. 442 - 1 Stretcher, H 8-77. This equipment to be used at Jail #1. Numerous patients are transported by Station Wagon to and from the hospital. They are walked to the wagon and up and down stairs. Stretcher is designed for station wagons and would eliminate rise of prisoners claiming injury because they were required to walk, etc.

60. 447 - 1000' Irrigation Pipe, 3" Aluminum. This surface pipe is used to irrigate fields and may be moved from place to place. This is in addition to last year's order, and will be used on new field in connection with new underground pipe. See Note 32.

EQUIPMENT - 400 (Cont'd.)

61. 454 Two 6' and two 8' laddars. Naeded at Jail #1 for
and general maintenance and replacing the many light bulbs
62. in Hall of Justica. They must be wood or fiberglas as they will be used around electrical wiring. Aluminum ladders are not only unsafe, they are illegal.

63. 454 Two 6', two 10' and two 14' ladders. Needed at
64. Jail #2 to replace old and unsafe ladders in use.
65. A lawsuit is now pending against the Sheriff's Department as the result of a fall by a prisoner working on the jail grounds. Old ladders are worn out and should be discarded. Wood or fiberglas ladders, safe around electrical wiring, would insura maximum safety for a long time.

66. 462 - Two Desk Lamps. Needed in Sheriff's Administrative Offica. Lighting in this room is inadequate. Shifting lights, shadows and glare reflected from the Opera House acrosa the street cause eyestrain. Thesa lamps should be similar to Dazor Floating Fixture #2134-16, 2-tuba neon light, 118V-60C.

67. 465 1 Medi Mobile. Needed by doctor at Jail #1 in making daily rounds. This cart is designed especially for use by doctors to hold medical supplies and instruments. It could be wheeled from cell to cell, and be handy when needed by the doctor in his care of men and women inmates. Central corridor in this jail is 300 feet long.

68. 465 One Oxygen Tank. Required by Jail #2. Portable, for emergency use for the many inmates confined. Health and Safety authorities report this is required equipment for an institution located so far from any outside emergency station.

69. 465 One Autoclave Sterilizer. Requested by Doctor Ashley for Jail #2. There is no proper sterilizer at this jail.

70. 471 One Metal Desk, 45x30. Needed by doctor in male treatment room. When the jail was moved to new Hall of Justice no desk was provided for the doctor. Since he visits the jail daily, keeping records, he should have a regular desk.

71. 471 One Metal Work Table. Required in Women's Interview Hoom. This was expected to come from the originsl Hond Fund but was never purchased. Naeded to facilitate processing women prisoners.

72. 471 Four Metal Side Chairs. Naeded in Mala Treatment Station. Inmates are treated by the doctor in this room and chairs would facilitate his handling them.

73. Wood Bookcase. Needed in Superintendent's Office to hold legal texts and codes he must have available. A bookcase of this type would protect books, keeping them handy for immediate use.

74. 471 One Wood Hench. Needed in main corridor of Jail #1 for visitors and attorneys waiting to talk with inmates.

75. 471 Three Locker Hoom Type Benches. Needed in Jailers' locker room where Deputies change clothes going on and off shift.

76. 471 Two Metal Work Tables. Needad to facilitate work of Doctor Ashley and Doctor Busterns, Dentist.

77. 471 Two Utility Laundry Tables. Needad to transport dirty clothes from Women's Jails to lsundry. At present these must be carried by hand to and from laundry. All lsundry in Jsils is done by inmates.

78. 471 Fifty Dormitory Chairs, Steel Tube Type. Required for eating area of Jail #4. Present chairs are makeshift and should be replaced by uniform chairs of sturdy construction.

79. 473 - 10102 S.P. Hot Food Carts With Pans
80. 10103 " " " " " "
These hot food carts are needed to serve inmatesof Jail #1. Present carts are not heated, and food in them at the end of long corridors is sometimes cold. These would be in addition to present carts.

81. 474 One Wide-Carriaga 24" Typewriter. New forms in the Civil Department requira a 24" carriage machine, Elite type. At present we have one of these typewriters but work load is proving to be more than one typist can handle. We are asking for another typewriter to have assistance in preparation of these new forms.

82. 474-1 One 18" Carriage Only for Olympis Typewriter. Olympia machines have removsble carriages which may ba transferred from one typewriter to another. This would make all our Olympia typewriters wide carriage. This carriage would be used principally in preparation of payrolls.

83. 474 One Metal, Legal Size 2-Drawer File. This is for doctor's office at Jail #1 as ha has no space to keep medical dsta. This would greatly add to the keeping of medical records at Jail #1.

EQUIPMENT - 400 (Cont'd.)

84. 474 Visible File. Jail #3. This file is for keeping records of female prisoners at Jail #3. It would provide ready access to records and add greatly to efficiency of the operation.

85. 475 One Date Time Stamp. For Administrative Office. Present stamp does not record actual time of reception of legal papers and documents. This should correspond with date clock used on front counter and is necessary for handling of increased load of mail by Administrative Office.

86. 476 One Set of Law Books. Every 2 years a new set of law books is issued covering new sections of Codes. These books were formerly purchased through the Stationery Account. However, due to a new ruling by the Controller, they are to be classified as equipment; hence the request for these revised books to keep our Civil Department up-to-date.

87. 479 One Heavy Duty Set-Dry Vacuum Cleaner. This machine is to draw up water from scrubbed floors in the kitchen. Using it would eliminate the possibility of slipping on wet floors.

88. 479 One Floor Maintenance Machine. To be used for waxing floors in the Jail. It would preserve linoleum and result in a cleaner institution.

89. 479 Electric Floor Scrubbing Machine. This is to maintain a clean jail.

90. 479 One Industrial Vacuum Cleaner with Attachments. Present method of cleaning suction side of exhaust fans is to stir up dust and exhaust to atmosphere where supply fans then draw dust-laden air and clog filters or redistribute dust through building.

91. 854 Membership Dues:

Calif. State Peace Officers Assn.	Fee $7.00
Calif. State Sheriff's Assn.	2.50
National Sheriff's Assn.	7.50
National Jail Assn.	3.00
	$20.00

City Ordinance 4942 and Amendments 9500 and 6948 and Ordinance 30959 authorize membership in the above named organizations.

92. 871 Taxes Paid to Other Civil Divisions. San Mateo County rendered a tax bill in the amount of $6,686.00. We have only $6,558.00 in our Budget. Hence we had to ask for a Supplemental Appropriation to cover the additional taxes. This year we are asking for $6,68.00, anticipating a small increase in taxes for 1965-66 from San Mateo County. Taxes are paid on land only.

1 - Throughout the year, at the request of the Presiding Judge, the Chief Justice assigns "outside" judges to sit in this court pro tempore to help with the increasing volume of court business. Such assignments thus far during the current fiscal year have virtually exhausted the original appropriation, and in all probability a supplemental appropriation will be needed to complete the year's requirements. When judges from other counties are assigned, the City and County of San Francisco must reimburse the judge's home county for his entire salary, and in addition the judge is paid travel and subsistence allowances.

2 - The charges covered by this item are the per diem fees of jurors in criminal cases and the fees allowed to court appointed expert witnesses - alienists, psychiatrists and medical examiners - in criminal cases. The estimate herein is based on our ex penditure experience over the past two and one-half years.

3 - Travel and subsistence allowances for attendance at conventions and conferences as follows:

a - Fifteen judges at the annual convention of the Conference of California Judges (Sec. 69505, Gov. Code):
Date of Meeting . . . . . Sept. 20-22 , 1965
Place of Meeting . . . . . Sacramento, Calif.
Amount requested, (15 x $110.00) . $1,650.00

b - Attendance of Joseph M. Cummins, Secretary-Jury Commisioner, at the annual convention of the Jury Commissioners Association of California. (Sec. 29610, Gov. Code):
Date of Meeting . . . . . 5 das. in June,1966
Place of Meeting . . . . . Palm Springs, Calif.
Amount requested . . . . . $ 250.00

c - Attendance of the judge presiding over the Juvenile Court at the annual conference of Juvenile Court Judges (Sec. 69505. Government Code):
Date of Meeting . . . . . 5 das. in June,1966
Place of Meeting. . . . . Minneapolis, Minn.
Amount requested . . . . . $ 440.00

d - Attendance of Judge Gerald Levin at the National Conference of State Trial Judges held in conjunction with the American Bar Association's annual convention (Sec. 69505, Gov. Code):
Date of Meeting . . . . . Aug. 6-11, 1965
Place of Meeting . . . . . Miami Beach, Florida
Amount requested . . . . . $ 520.00

e - Attendance of Judge Raymond J. Arata, Presiding Judge, at the Conference of Trial Court Judges (Sec. 69505, Gov. Code):
Date of Meeting . . . . . 3 das. in November,1965
Place of Mee ting . . . . . Houston, Texas
Amount requested . . . . . $ 360.00

f - Attendance of Domestic Relations Court Commissioner Lewis F. Ohleyer at the 4th Annual Conference of Conciliation Courts:
Date of Meeting . . . . . May 19-21, 1966
Place of Meeting . . . . . San Diego, Calif.
Amount requested . . . . . $ 132.00

g - Attendance of the Judge of the Juvenile Court and three referees at meetings to be called by the State Judicial Council as provided in Sec. 569, Welfare & Institutions Code. No specific information as to dates and places is available. Will probably be held in the southern part of the state.
Amount requested, $750.00

h - Inspections of state institutions and agencies to which the judge presiding over the Juvenile Court is authorized to commit persons, as provided in Section 69506, Government Code. Amount requested, $75.00.

i - Attendance of three judges at conferences called by the Chief Justice on Uniformity of Sentencing, as provided in Section 68508 of the Government Code. No specific information is available as to dates and places.
Amount requested, $500.00

4 - Included in this item is the cost of repairing, refinishing and recovering various articles of courtroom, chambers and office furniture throughout the twenty-two departments of the Court and related offices and divisions. Many of these articles are thirty to forty years old, but replacement can be avoided by rehabilitation. In the latest method of refinishing the many counsel tables in this department, plastic tops are being installed. While this is, of course, a more expensive treatment, it is much more satisfactory and longer lasting.

5 - Estimate furnished by the Department of Public Works and the Telephone Company.

6 - This item covers charges for removing the locals of the clerk to the Presiding Judge, the clerk of the Domestic Relations Department, the clerk of the Pretrial Department, and the clerk of the Law and Motion Department to the courtrooms of the judges assigned at the first of the year (1966) to these specific departments. This is an annual occurrence. Included also is provision for installing inter-communication setups in fourteen of the courtrooms to expedite the work of the Court. Provision has also been included for the non-recurring charges for removing and re-installing instruments on desks sent out for repair and refinishing.

7 - T he figure herein has been supplied by the Recorder Printing and Publishing Co. as follows:
Compiling and printing daily court calendars, official notices, etc... 12 x $702.77. . . . . $8,433.24
78 subscriptions to THE RECORDER @ $5.00 per mo. $4,680.00
This amount actually represents a 3½% increase over the cost of the same service for the current fiscal year.

SUPERIOR COURT

The contract agreement for the current year includes "Supplying 24 copies of the Advance Reports of the State Supreme and Appellate courts (A.C. and A.C.A.)" at an annual cost of $1,296. Beginning July 1, 1965, these advance sheets are to be supplied by Bancroft-Whitney Co. or Bender, Moss & Co., and the funds for payment thereof are requested in the budget under "Materials & Supplies" Apprn. 300.000 (See item Page 7, Line 6, Ref. Ind. 14). The net decrease of $830.00 shown in Col. 11 reflects deletion of this $1,296 item and a $466.00 increase for the calendars and notices and the subscriptions.

8 - To charge our annual subscriptions to the daily morning newspapers to the proper O.E. Heretofore these have been paid from other O.E.'s.

9 - To cover full year's costs of street address telephone directories at the Hall of Justice and City Hall (one at each location). The directory service to the Hall of Justice is in effect for only six months of the current fiscal year.

10 - Rental of four electric water coolers now in service: three at the City Hall and one at the Hall of Justice.

10A- Mileage allowance and field expense reimbursement, as provided in Section 69901 of the Government Code, for reimbursement to the Domestic Relations Investigating staff. The rate of mileage allowance is governed by the rules of the State Board of Control, and is presently .09 per mile for the first 1,250 mis. per month.

Employee	Position	Vehicle Lic.No.	Make	Avg. Monthly Mileage
Lewis P. Ohleyer	Dom.Rel.Comm.	MAE447	'63Ford 4-door	400
Ann Marie Day	Dom.Rel.Dep.Comm.	CYG233	'59Ford 2-door	500
Mabel Lively	" " " "	BOG981	'59Chev. 4-door	500
Adeline S. Mills	" " " "	CZC349	'64Chev. Sta.wagon	500

11 - The amount shown in Column 7 is for charges through October only. These funds are to reimburse the Sheriff's Revolving Fund for transporting defendants under specific court orders, e.g., taking and returning defendants committed to state hospitals and institutions for psychiatric evaluation and observation before conclusion of their respective trials, bringing prisoners from other penal institutions to testify as witnesses in criminal cases involving other persons, returning prisoners to this court from state prisons for further hearings granted by the state appellate courts, etc. These are county charges under Secs. 1373, Penal Code, 5513 Welf. & Inst. Code, and 29601, Government Code.

12 - This amount is requested in order to maintain our program of replacing worn out carpeting in two or three of the courtrooms, chambers and anterooms in the various departments and other offices of this department each year. This wear and deterioration is constant, and if this program is not continued year by year a major replacement project will ensue.

13 - This item covers purchases of all stationery and office supplies used throughout the twenty-two departments of the Superior Court, the office of the secretary-jury commissioner, the domestic relations and probate departments and the court commissioners. It also includes purchase of three copies of the annual City Directory used to trace jurors. This has been a separate item in our previous budgets, transferred to the Purchaser, but as instructed by the Controller's office, it is now to be included under "Stationery". Our current expenditure experience shows that the amount requested for next year is in order.

14 - The increase in this item is due to the fact that, as stated in Reference Index 7 above, beginning July 1, 1965 required copies of the Advance Reports of the California Supreme a nd Appellate courts' decisions will no longer be supplied under contract by THE RECORDER, but must be obtained from a law book publishing firm on a subscription basis. Twenty-five copies of these "advance sheets" are required: 22 departments, probate commissioner, court commissioner, and secretary's office. The remainder of the amount requested herein is for purchase of law reference books of a non-permanent nature, such as pocket parts, Shepard's Citations, Weekly Law Digest, etc. Numerous changes in statutes to be enacted at the current session of the state legislature will require new working codes and pocket parts for all departments.

15 - Expenditures for prior years and current requirements show that the amount requested will be needed. Bottled drinking water is delivered under City & County contract and placed in ice-cooled dispensers, in all courtrooms and in some of the offices of the Superior Court on the 4th floor of the City Hall and in the quarters occupied by the Probate Department on the 3rd floor, as well as in all departments of the Criminal Division at the Hall of Justice, the courtroom at the Juvenile Court, and the Psychopathic Division of the Court at San Francisco General Hospital.

16 - 31: EQUIPMENT

16 - 5 modern posture chairs for use in courtrooms by court

reportars uaing stenographic machines. Present old wooden chairs are most uncomfortable for the posture which thase machine operators assuma.

17 - Replacement of counsal chairs in two courtrooms - 10 chairs in each, @ $65 par chair. The present chairs have been in constant service for approximately 50 years and show the ravages of time and use to the point, in some case, of dilapidation.

18 - The counsel tables provided for the new courtrooms of the Probate Department are too large, interfering with the movemsnt of attorneys in the limited working space.

19 - 6 steel file csbinets to replace old wooden cabinets in courtrooms and chambers.

20 - Replacement of latex cushions on juror, counsel and witness chairs in courtrooms and side chairs in various offices. Replacement of these cushions is a continuing need, but their use obviates the neeessity of costly replacement of thase unupholstered chairs.

21 - These mate are essential for use at deks of the judges, clerks and attachas in the courtrooms, anterooms and chambers to prevent unnecassary wear and tear on carpets.

22 & 23 - Replacement of 3 electric and 3 manual typewriters more than 10 years old.

24 & 25 - Replacement of dictating and transcribing machines 15 to 20 years old. We have found that the "Stsnoratte", a medium priced machina, serves our purposes and our program calls for acquiring thoss machines as standardized equipment for this dapartment, their intar-changaability and portability being aspecially desirable features.

26 - It is desired to purchasa these two air-conditioning units in an attempt to minimize the stifling conditions in the judge's chambers on the Grove Street (south) eide of the 4th floor of the City Hall. In the summar time, especially, the closeness in these chambers is almost unbearabla, it being nacessary to keep the windows closad because of the constant strest traffic noises.

27 - These two desks are for uee in the Probate Department, a large desk, at s cost of $275.00 for the clerk in the courtroom, and a typewriter desk for the commissioner'e office, at a cost of $150.00.

28 - 12 chairs needed as follows:

1 posture chair for the typewriter desk above .....$ 75.00
6 side chairs for use in the library and court-rooms in the Criminal Division, Hall of Justice.. 330.00
1 executive posture chair and
4 side chairs to furnish Room 415 as a probate hearing room when it is necessary to hold two hearings simultaneously
Posture chair, $250.00; Side chairs. 4 @ $60-$240 total, $490.

29 - 1 large table for Room 415, probats hearing room above .$180.00.

30 - 1 electric envelope openar to handle the increasingly heavy volume of mail received daily in the jury interviewing and selection division. The addition of this machine would save considerable time in the processing of this mail and conaequently would do much to speed up the selection and listing of the 5,000 jurors used in Superior Court trials annually.

31 - Judge Clayton Horn finds ths restricted space in his chambsra a very definite detriment in researching the law, and he has requested that this lectern be acquired to eliminate this most unsatisfactory condition.

32 - The funds in this account are for: (1) payment of statutory fees to interpreters in languages not handled by any of the official panel of court interpreters (e.g., Japanese, Filipino, sign languge, etc.); (2) miscellaneous items of transportation, such as cab fare for the judge presiding over the Psychopathic Court at San Francisco General Hospitsl, cabs for jurors discharged late at night after returning verdicts in civil cases, etc.; and (3) fees awarded to counsal appointad by the court in criminal cases in which the Public Defender has properly refused to represent a defendant due to conflict of interest, as provided in Section 987a of the Penal Code. As shown, a supplamental appropriation has been necessary this fiscal year to provide funds for this purpose. Sufficient funds should be provided in this Department's original appropriation both to eliminate the neoessity of submitting supplemental appropriation requests for this statutory item and so that funds will be immediatsly availsble when the orders awarding fees are signed by the court. $9,000. has baen estimated for this purpose.

33 & 34 - (These two accounts are included in this Dapartment's budget, but are not included in the departmental totals. All charges are processed through the Controller's office direct.)

33 - Funds in this account are for maintenance of persons committed to state institutions for narcotics addict. but not under criminal sentence. Section 5356.1 of the Welfare & Institutions Code provides that the cost of the care of such persons is a county charge. The number of such commitments varies greatly. As shown, a supplemental appropriation has been necessary to meet the current year's requirements. Estimate from the Controller's office based on current expenditures experience.

34 - The funds in this account, also, are for payment of county charges, in this instance for maintenance of persons committed to the Youth Authority. This estimate, also from the Controller's office, is based on the number of commitments. The amount shown in Column 7 is for five months only. Statistics indicate that the amount requested for next year will be needed to meet requirements.

1. Permanent Salaries. Increase in salaries for tha members of the Board of Supervisors from $400 to $800 per month in accordance with Proposition "C", approved by the voters on the November 3, 1964 ballot.

2. Permanent Salaries. Increments falling due.

3. Permanent Salaries. New position of Clerk Stenographer. Stenographic needs of the Board members and resultant substantial increase in the workload of the staff necessitates creation of position.

4. Permanent Salaries. Decrease. Position to be filled on temporary basis from July 1 by assignment of Senior Clerk Stenographer - ealary based on step which is one step higher than that step which is immediately in excess of the top salary of $518 for Senior Clerk Stenographer.

5. Permanent Salaries. Position now filled by permanent limited tenure - salary based on increment falling due October 1, 1965, one year after establishment of such assignment.

6. Overtime. Extended Board and committee meetings and anticipated 4% increase in salary (6% in case of time and a half for overtime) necessitates nominal increase.

7. Temporary Salaries. Increasa over last year represents additional salary of Senior Clerk Stenographer temporarily assigned to position of Legislation Clerk.

8. Maintenance and Repair of Office Equipment. Service agreement at $85 per month for maintenance and repair of new copying machine.

9. Reproduction Services. Decrease. Anticipated savings to be realizad from purchase of new copying machine for exclusive use of Board of Supervisors, and printing of annual salary ordinance and salary standardization ordinances by private firms.

10. Telephone and Telegraph. Increase in use of telephone for official business.

11. Microfilming Originals of Legislation. Decrease. Last previous appropriation instituted microfilming program and provided for copies going back to 1906. This appropriation is for last calendar year's copies to keep program current.

12. Printing of Journals, Resolutione, Etc. Reflects 5% increase in coets per advice of The Recorder; also due to increaeed number of pages in Journals of Proceadings.

13. Publication of Ordinances, Resolutions, Etc. Reflects increase of approximately 3% (29.25¢ to 30.5¢) per line for official advertising.

14. Bookbinding, Official Printing. Heretofore raproduction in pamphlet form of annual salary ordinance and the various salary standardization ordinances has been performed by the Purchaser's Reproduction Bureau. Investigation discloees a possibility of chaaper and better work being turned out using the plate photo offset method by private firms in response to a Purchasing Department invitation to bid. Corresponding decrease reflected in item for Reproduction Services.

15. Other Contractual Services. Anticipated increase in cost of reprinting charter, supplemental indices to charter, and indaxing various codes.

16. Legislative Expense. Official travel by Supervisors and the Clerk, pursuant to authorization granted by resolution or President of the Board, to represent City and County before following organizations (exact times and places not yet determined).

Alta California;
American Municipal Aesociation;
Central Coast Regional Association of County Supervisors;
County Supervisors Association of California;
County Supervisors Association of California,
Board of Directors;
International Congress of Municipalities;
International Institute of Municipal Clerke;
League of California Citiee;
Municipal Finance Officers Aesociation;
National Association of Counties;
North Coastal County Supervisors Association;
Redwood Empire Association;
San Francisco-San Mateo Mutual Problems Committee;
U. S. Conference of Mayors.

Additionally, routine travel by Supervisors and the Clerk within the State to represent the interasts of the City and County before the State Legislature, State boards. commissions and agencies, and other organizations as authorized by reeolution or by President of the Board.

BOARD OF SUPERVISORS
Department Board of Supervisors

17. Stationery and Office Supplies. To provide for purchase of special paper for copying machine.

18. Equipment. Decrease. Purchase of copying machine.

19. Dues. County Supervisors Association. Increase made necessary by reason of advice from Association that our annual dues therein will be raised by 3%, from $10,910 to $11,238.

20. Dues. International Institute of Municipal Clerks. Increase made necessary by reason of advice from organization that our annual dues will be raised from $100 to $200.

Reference
Index No.

1. Salary adjustments.

2. Attendance at meetings and conferences of County Treasurers; other meetings necessary in performance of duties of the office.

3. This item includes expanded use of the Zerox photocopying machine by the Inheritance Tax Division for reproduction of inventories of safe deposit examinations. A fee of $1.00 is charged for each inventory and results in annual revenue of approximately $600.00.

4. The effect of the last increase in postage is reflected in prior and current year expenditures.

5. Based on experience of prior and current years expenditures.

6. Current use of office supplies, forms, and printed material indicates requested increase.

7. This is a replacement item of a Remington Standard typewriter, Model LL71320, manufactured in 1927; inventory No. 06-121.

JUVENILE COURT PROBATION OFFICE

185 1

1. O.E. 110. Permanent Salaries.
These increases and/or decreases represent:
(a) Salary increments based on seniority of service.
(b) Decreases resulting from turnover of personnel, with new personnel being paid entrance salaries.
(c) Minor adjustments in prior year's salary computations.

2. O.E.110. Permanent Salaries.
These increases and/or decreases represent reclassifications of positions.

3. O.E.110. Two Transportation Officers (NEW)
Two positions tentatively designated as Transportation Officers are requested as recommended by the California Youth Authority in its report dated December 23,1957, prepared at the request of the Grand Jury.

These two employments are necessary to save the time of probation officers who now transport children to various places and whose time should be devoted to investigation and supervision.

These transportation officers are required to transport children to and from public and private institutions - the County Hospital; the County jails; City Prison; private medical and dental clinics; foster homes; bus,rail and air terminals; cottages to Court rooms (bailiffing), armed services recruiting stations and shopping for clothing. Probation officers presently carrying extremely heavy case loads cannot take time to transport these children and adequately perform essential duties of their positions.

Following is a schedule showing the time spent by probation officers during the month of November in transporting children to hospitals, clinics, public or private agencies, California Youth Authority facilities, delivery of citations, subpoenaes, etc.

Month of November 1964

Division	Time
Children's	57 hrs.
Boy	145 "
Family Intake	73 "
Boy Intake	150 "
Girl	53 "
	478 hrs.

The amount of time is equivalent to approximately 12 weeks or the total working time of three probation officers.

4. O.E. 110. Training Officer (NEW)
A Training Officer position is requested for the purpose of providing in-service training to orient new workers and to develop more skilful experienced workers. In addition it is expected that a Training Officer would assist materially in the development of a Probation Department Manual of Policies and Procedures and would be responsible for keeping such a manual up-to-date.

New workers coming into this Department generally lack experience in a legal setting. They may also lack familiarity with the field of correction if they come from a Welfare Department or they may lack skill in case work and recording if they come from Juvenile Hall or recreation work. On-the-job training of a more general and extended nature than can be provided by unit supervisors is essential if we are to have well-rounded workers who understand the department as a whole and function effectively in it. More experienced workers also need some opportunity to obtain an overview of the department's operation, and require periodic refresher courses.

It is intended that the Training Officer be an experienced person interested in teaching who can draw on his own resources and also arrange for seminars and courses taught by others.

Training Officer positions are commonplace in Probation Departments in other counties. Santa Clara, and San Mateo Counties have them, as doSan Diego, Orange and Los Angeles Counties. Unless a routinized training program is made an integral part of his ordinary responsibilities,the average probation officer is unable to enhance his skills and knowledge by keeping abreast of rapid changes and development in the field.

5. O.E. 110. Three Clerk Typists.

6. O.E. 110. Two Transcriber Typists.

7. O.E. 110. One Clerk Stenographer.
"Standards for the Performance of Probation Duties" published by the Department of the Youth Authority of the State of California, page 16 C 'Clerical' states:

"The probation department must have sufficient stenographic and other clerical services to meet court deadlines, insure adequate court reports, maintain proper case records, carry on correspondence, and perform other clerical functions essential to the operation of the department.

"1. A minimum of one stenographer-clerical position is recommended for each three deputy or assistant probation officers.

"2. Additional clerical assistance above this ratio may be required for specific functions (files, reception, bookkeeping, etc.) not involving the recording and transcription of case information, or to provide secretarial services for administrative and supervisory personnel."

The present staff of Probation Officers and Supervisors in this department is 68 with a staff of 18 clerical-stenographic employees assigned to perform the necessary clerical functions directly connected with probation work as defined above. This provides one clerical worker for

5., 6.,7., O.E. 110 (continued)
each four (4) probation workers or a deficiency of a total of five (5) clerical employees based on MINIMUM requirements. The neighboring Counties of Alameda, San Mateo and Santa Clara all maintain a ratio of one clerical worker for each two (2) probation workers. This ratio is 100% higher than the ratio maintained by San Francisco's Juvenile Probation Department.

Because of the inadequate provision of clerical personnel, the functioning of Probation Officera, the Juvenile Court and Juvenile Hall is seriously handicapped. This deficiency causes a bottleneck resulting in retarding the disposition of pending cases, inconvenience to both the Juvenile Court and the Probation Officers and serious overcrowding in the Juvenile Hall cottages.

During the past 15 years the work load throughout the entire department has greatly increased while only two additional clerical employees have been provided. It is now long past the point where additional work can be absorbed by the numerically inadequate staff and as a result the efficiency of the entire department is seriously affected to the detriment of departmental functions.

The following table shows increases in the various operations of the Juvenile Court during the past 15 years.

Item	Fiscal Year 1948-49	Fiscal Year 1963-64	Increase	% of Increase
New petitions filed	1,454	2,728	1,274	88%
Supplemental petitions filed	-	2,292	2,292*	100%
Juveniles processed & supervised	12,059	21,294	9,235	77%
Traffic cases	1,378	5,252	3,874	281%
Truancy cases	192	422	230	120%
Court reports transcribed (cylindera or units)	11,535	21,094	9,559	83%
Traffic abstracts to State	-	3,834	3,834*	100%
Notices of Court Hearings	-	9,310	9,310*	100%
Prob. Officers & Supervisors	53	68	15	28%
Prob. Office-clerical staff	37	39	2	5%
Juvenile Hall Staff	87	123	36	41%
Log Cabin Ranch	12	18	6	50%

*Preparation and distribution of these documents is now required under the provision of the new Juvenile Court Law and the Motor Vehicle Code.

This budget includes a request for 10 new Probation Workers,as follows: 1-Training Officer, 8-Class 8412 Senior Probation Officers and 1-Class 8414 Supervising Probation Officer, Juvenile Court. In order to provide the minimum clerical assistance needed for this additional staff,3 additional clerical employees are also necessary. These additional employees together with the current deficiency of 5 employees below minimum standard comprise a total of 8 additional stenographic and typist employees required to meet minimum standards.

In addition to the above, one 1444 clerk-stenographer is requested to provide essential clerical services for the additional Referee authorizad by State Law effective September 20, 1963.

Although an urgent need exists in this department for all of the clerical personnel described above, it has been decided that the department request only sufficient personnel in this budget request to provide for the existing backlog and when additional probation workers are added to the staff, to include the department's clerical needs in the following year's budget request.

8. O.E. 110. Statistician.
The 1804 Statistican position is requested in order to provide additional professional staff to the Statistics and ResearchUnit which handles all statistical data for all divisions of the Juvenile Court. Local, State and national focus on delinquency prevention has increased the necessity for this Unit to provide significant qualitative informational reports and studies for Court,community, State and national use. The volume of regular work has increased with the increase in referrals to the Court.

At present all work in the Unit is handled, without any modern equipment, by the Senior Statistician and a Clerk-Typist. The Senior Statistician spends a sizable part of work time processing the routins volume,minimal time in consultation with the expanding professional staff who provide primary data and conducts only critical special studies for the Court and community use.

The establishment of this new position will enable the unit to modernize the statistical operations and provide increased and better services to the Court, the community, State and national agencies. It will enable the Court to work toward implementing the recommendations concerning statistical services mads by theSan Francisco Bar Association in its 1962 study of the Juvenile Court.

9. O.E. 110. Senior Attorney - Civil and Criminal.

A Senior Civil and Criminal Attorney is necessary to advise and assist probation officers in contested and adversary cases where clients are represented by counsel. In such cases, legal guidance is necessary to assist the probation officer in preparing the jurisdictional aspects of the cases and in cross-examining witnesses. Particularly needed is instruction to the probation officer in obtaining and assessing evidence legally admissible in the trial of civil and criminal cases. In addition, an attorney on the staff of the Juvenile Court would be most valuable in interpreting the law for the Probation Department and in acting as the legal representative of the Chief Probation Officer in certain civil matters now handled by the City Attorney, such as guardianships of estates, etc.

Both the City Attorney and the District Attorney have taken the position that they can act only in an advisory capacity to this department and cannot actively enter into actual Court hearings. This leaves probation officers who are not required or expected to be attorneys ill equipped to handle contested cases where defense counsel offers objection after objection to the probation officer's presentation. The Judge in turn cannot effectively advise the probation officer and simultaneously act as an impartial arbitrator and is constantly harrassed by trying to act in both capacities.

11. O.E. 110. 8 - 8412 Senior Probation Officers.
12. O.E. 110. 1 - 8414 Supervising Probation Officer.

Since 1957, the Juvenile Court has used a formula to determine Probation Staff needs. The formula (shown below) is basod on the guide developed by the National Council on Crime and Delinquency (formerly the National Probation and Parole Association). The guide recommends that each worker carry no more than 50 units based on a weighting scale. In 1963, weights were revised to reflect changes in procedure under the new Juvenile Court Law. The revisions are in conformity with recommended weights for probation duties developed by the California Youth Authority in 1962.

JUVENILE COURT - PROBATION DEPARTMENT STAFF NEEDS

	(A) Monthly average caseload(1)	(B) Weight	(C) Total units (AxB)	(D) Present Staff	(E) Needs NCCD-CYA guide	(F) Addtl staff needed
Delinquent Court Cases	138	2	276			
Delinquent non-Court Cases	382	1	332			
Delinquents, home supervision	1,542	1	1,542			
Delinquents, institutions	165	1/5	32			
Delinquents, supplemental petitions	75	1/2	37			
Total Delinquency Units			2,219	33	44	11
Dependent Court Cases	68	4	272			
Dependent non-Court Cases	100	1	100			
Dependent home supervision	693	1	693			
Dependent agency supervision	1,857	1/5	371			
Dependent supplemental petitions	109	1/2	54			
Total Dependency Units			1,490	22	30	8
Abandonments	4	5	20			
Stepparent Adoptions	10	3	30			
Consents & Record Sealing	6	1/2	3			
Guardianship - custody	1	5	5			
Inquiries requiring home visits	24	1	24			
Informal requests	235	1/4	59			
Collections (est.)	140	1/2	70			
Total Special Service Units			211	4	4	0
Total Probation Department Units			3,920	59	78	19
Breakdown of Probation Staff Needed by Classification						
8410 Probation Officer				59	65	6
8412 Senior Probation Officer				0	13	13
Total case carrying and case investigating staff				59	78	19

(1) The caseload figures are an average of two years' experience (fiscal years 1962-63 and 1963-64. The mode - the most frequently occurring number - is used as the monthly average.

11. O.E. 110) (continued)
12. O.E. 110)

8-8412 Senior Probation Officers.

At preeent we hsve 59 8410 Probation Officers who are csse carrying end case investigetion workers. The Probetion Department Staff formula showe e need for 19 edditionel case carrying and case investigation workere. 13 of these additional workers should be Senior Officers who would investigate and carry the difficult cases. Thie Senior position is used in most of the larger probation depertments of the State: in particuler, Alameda, Secramento, Santa Clera, Los Angeles, Orange and San Diego Counties, and contributes importantly to improved efficiency in the departments concerned.

In the interests of economy and orderly expansion, the Department at this time is requesting no edditionel 8410 Probetion Officer positione and only 8-8412 Senior Probstion Officers. Thie is the ebsolute minimum increase in line level probation staff with which the Depertment can effectively operate.

Thia request will provide eech of the 7 esteblished divisions with 1 Senior Officer to handle the difficult cases and 1 will be assigned to the new Placement Division. It will free 8-8410 Probetion Officer positions to steff this new Placement Division which is needed to implement the foster home program for disturbed and delinquent children recently epproved by the Board of Supervisors in the form of increased rates.

1-8414 Supervising Probetion Officer.

According to the Celifornie Youtb Authority Standerds, "the maximum number of professional probation pereonnel which can be effectively eupervised by one full time Supervisor ia six."

At present eech Supervising Probetion Officer ie supervising 8 Probetion Officers. One Probetion Officer is ecting, witbout additionel compensation, as Supervisor of tbe new Plecement Division.

Recognizing thet tbe Supervisor worker ratio is far from ideel the Department nevertheless in the interests of economy and orderly expension is requesting only 1 Supervising Probation Officer position at this time. This new position will be used to provide a peid supervisor for the new Placement Division.

13. O.E. 111. Overtime.

This overtime allowance is necessary to provide funde for compensation of eccounting end clerical employees unavoidably detained on duty in excess of 8 hours per day, or who on occasions sre required to perform services in excess of 40 bours per week. The majority of the work in connection with the preparetion of the annual budget must be performed on Saturdays or evenings as no sdditional clericel assistance is evailable for this purpose.

It is also impracticel to trein replacements for vacation or sick leave relief of the staff of the Accounting Division; therefore, the greeter pert of the work for such employees on vecation or sick leave must be done by the remaining employees efter reguler hours or on Saturdeys. With constantly increesing selaries, the amount of overtime hes correspondingly diminished. The amount of clerical work continues to increese and only two additionel clericel employments heve been approved in the budget during the past 16 yeers. Clerical deteil hss increaeed by more than 65% during this period.

Employees whose work must be absorbed by the Accounting Staff when they ere on vacetion are as follows:

1 - 8336 Bueiness Manager	3 wks.
1 - 1652 Senior Accountant	3 "
2 - 1650 Accountant (3 wks.esch)	6 "
1 - 1426 Senior Clerk Typiet	3 "
1 - 1924 Materials & Suppliee Supervisor	3 "
	18 wks.

The following schedule ahows detail of overtime requirements as requested:

Class	Title	No. Emps.	Hrs.	Mo. Sslary Rate	Hourly O/T Rate	Amount
B512	Gen.Clerk-Typist	1	120	$481	$4.16	$499
1426	Sr. Clerk-Typist	1	120	505	4.37	524
1650	Accountant	2	240	644	5.57	1,337
1652	Sr. Accountant	1	120	764	6.61	793
1924	Material & Supplies Supervisor	1	120	628	5.44	653
				Total.....		$3,806

14. O.E. 112. Holiday Psy.

The amount requested is neceseary to provide compensation for two Probetion Officers who act as Intake Probation Officers on holidays.

Certein children brought into Juvenile Hall may be released to the custody of their parents by Probetion Officer on duty and cited to sppear. Overnight and weekend custody can be reduced in this manner snd needless overcrowding of Juvenile Hell eliminated.

Salary Standardization Ordinance effective July 1, 1964, providee that employees required to work on holideys shall be paid extre compenssstion of one additionel dey's peyst time and one-half the usual rete.

14. O.E. 112. HolidayPay (continued)

Class No.	Title	No. Emps.	No. of Holidays	Mo. Salary Rate	O/T Daily Rate	Amount Required
T-56	Probation Officer	2	12 (24)	$782	$54.16	$1,300

15. O.E. 120. Temporary Salaries.

This amount is needed to provide funds for the payment of salaries to temporary employees required for replacement of permanent employees on vacation, sick leaves and other emergency employments at rates established by the new Salary Standardization Ordinance as shown by the following schedule:

Class No.	Title	No. Emps.	No. Wks.		Rate	Replace Salary Rate	Amount Req.	Total
Vacation Relief								
B408	General Clerk Stenographer	3	3 (9)		N	$405	$911	
B410	Legal Stenographer	1	3		N	405	304	
B412	Senior Clerk Stenographer	1	3		N	405	304	
B512	General Clerk Typist	13	3 (39)		N	367	3,578	
1402	Junior Clerk	2	3 (6)		N	318	477	
1444	Clerk-Stenographer	6	3 (18)		N	405	1,823	
1452	Stenographic Secretary	1	3		N	405	304	
1706	Telephone Operator	1	3		N	385	289	
1708	Senior Telephone Operator	1	3		N	385	289	
2714	Janitor	4	3 (12)		P	420	1,260	
2714	Janitor	1	3		N	395	296	
						Total Vacation Relief required.....		$9,835

Sick Leave Replacements

Class No.	Title		No. Emps.	Days @ 5 das. ea. per year	Monthly Salary Replace. Rate	Amount Req.	
B408	General Clerk Stenographer		3	15	$405	$304	
B410	Legal Stenographer		1	5	405	101	
B412	Senior Clerk Stenographer		1	5	405	101	
B512	General Clerk Typist		13	65	367	1,193	
1402	Junior Clerk		2	10	318	159	
1444	Clerk Stenographer		6	30	405	608	
1452	Stenographic Secretary		1	5	405	101	
1706	Telephone Operator		1	5	385	96	
1708	Senior Telephone Operator		1	5	385	96	
2714	Janitor	(P)	4	20	420	420	
2714	Janitor	(N)	1	5	395	99	
					Total Sick Leave required.....		$3,278
					Emergency employments 1424 Clerk Typist. 20 days @ $367 per mo.....		551
					Temporary Salaries - Total required.....		$13,664

Enormous increases in clerical workloads have been experienced due partly to increased volume of referrals of children, an overcrowded Juvenile Hall and the recently enacted Juvenile Court Law. It is therefore no longer possible to absorb the work of employees absent on vacations, sick leaves or for other reasons. Only two clerical employees have been added to this department since 1949, a period of approximately 16 years.

16. O.E. 139. Overtime and Temporary Wages - Gardeners.

This amount is requested to provide compensation for replacement of the 3416 Gardener for a period of 10 days of vacation and 10 days of sick leave at the wage rate established in the Salary Standardization Ordinance effective July 1,1964, for assistant gardener. Shrubs, lawn and other plantings cannot be neglected for long periods of time without suffering serious damage and losses.

Vacation Replacement

No. Emps.	No. Wks.	Total Days	Monthly Rate	Amount	
1	2	10	$469	$235	(3410 Assistant Gardener)

Sick Leave Replacement

1	10	$469	$235	(3410 Assistant Gardener)

Total.... $470

17. O.E. 201. Local Fares.

This increase is necessary to provide carfare for probation officers who do not have autos available for necessary investigations and visits to homes of children under supervision. The amount of this request is based on actual expenditures for this purpose during the fiscal year 1963-1964.

18. O.E. 206. Travel Expense.

This request includes funds to permit various personnel of this department to attend meetings and conferences of theCalifornia Probation, Parole and Correctional Association; the Western Probation, Parole and Correctional Association; California Association for Health and Welfare; the National Conference on Social Welfare; the National Council on Crime and Delinquency,and the Chief Probation Officers of California.

Funds are also requested for members of the staff to attend the California Youth Authority training courses at Asilomar for probation officers, supervisory personnel, probation administrators, and institutional administrators; to attend the University of California Institutes either in San Francisco or Berkeley for Probation, Parole and Correctional (institutional) personnel and other Welfare Planning Institutes. This request also includes funds to provide for the attendance by the Chief Probation Officer at two State-wide meetings of Chief Probation Officers called together by the Director of the California Youth Authority under the provisions of Section 1752.95 of the Welfare and Institutions Code. Funds are further asked to defray the expenses of a staff member to attend the annual institute on Police-CommunityRelations at the University of San Francisco in which we are each year invited to participate. Also included are funds to reimburae the Juvenile Justice Commission in conducts its affairs as set forth in the Welfare and Institutions Code. Attendance at these conferences, Institutes, meetings and courses have proven very beneficial, and the enhancement derived therefrom is advantageous to the department overall.

(1) By various personnel of the Probation Office Juvenile Hall and Log Cabin Ranch School to attend training courses, training institutes, and Welfare Planning Institutes as above (during fiscal year 1965-66)
Estimated cost..... $700

(2) By Chief Probation Officer to attend two meetings called by the Director of the California Youth Authority, during fiscal year 1965-66.
Estimated cost..... 80

(3) By Chief Probation Officer and/or his alternate.
Purpose: To attend annual conference of the California Probation, Parole, and Correctional Association. Membership therein authorized by Ord. No.4942 and Ord.No. 558-58.
Date of Meeting: During fiscal year 1965-66
Place of Meeting: Southern California (probably San Diego)
Estimated cost..... 200

(4) By Chief Probation Officer.
Purpose: To attend Regional Conference of North Coastal District, California Probation, Parole and Correctional Association.
Date of Meeting: Some time in the fiscal year 1965-66.
Place of Meeting: Some city in the Northern California Coastal Area.
Estimated cost..... 40

(5) By Chief Probation Officer.
Purpose: To attend annual National Institute of the National Council on Crime and Delinquency. Membership therein authorized by Ord. No. 4942 and Ord. 558-58.
Date of Meeting: Some time during fiscal year 1965-1966.
Place of Meeting: An Eastern city.
Estimated cost..... 500

(6) By Chief ProbationOfficer
Purpose: To attend annual conference of the Western Probation, Parole and Correctional Association. Membership authorized by Ord. No. 4942 and No.558-58.
Date of Meeting: October 1965.
Place of Meeting: Tucson, Arizona
Estimated cost..... 250

(continued on page 7)

18. O.E. 206. Travel Expense. (continued)

(7) By Chief Probation Officer and/or his alternate,
Purpose: To attend the annual conference of the California Association for Health and Welfare. Membership authorized by Ord.4942 and Ord. No. 558-58.
Date of Meeting: Some time during the fiscal year 1965-1965.
Place of Meeting: Unspecified California city.
Estimated cost..... $130

(8) By Chief Probation Officer or his alternate to attend annual Southwest Regional Conference of the Child Welfare League of America, to be held in some Western city during the fiscal year 1965-66.
Estimated cost..... 200

(9) By one staff member assigned to delinquency prevention to attend the Annual Institute of the National Conference of Christians and Jews on police public relations at the University of San Francisco some time during the fiscal year 1965-66.
Estimated cost..... 20

(10) By Juvenile Justice Commission (formerly Juvenile Probation Committee).
Purpose: To make annual inspection as prescribed by Welfare & Institutions Code, Sec. 529, of Log Cabin Ranch School, County Jails Nos. 1 and 2, and City Prison, and defray expenses in conduct of offical business, during the fiscal year 1965-66.
Estimated cost..... 175
Total..... $2,295

19. O.E. 216. Maintenance and Repair of Auto Equipment.
This increase is needed to provide for repairs required to keep the department's automobiles in operating condition. Some of these vehicles have been in service from 5 to 7 years and with increasing age, the need for repairs and maintenance will increase correspondingly. The neglect of needed maintenance at this time will result in abnormal deterioration and substantially shorten the life of the vehicle.

20. O.E. 216. Maintenance and Repair of Auto Equipment. (Tire Recaps)
This increase is needed to provide for recapping worn tires for department vehicles.

21. O.E. 218. Maintenance and Repair of Office Equipment.
The monthly fixed cost of maintenance and repair service for this department's mimeograph and dictating machines is currently $147 a month, or $1764 per year. This does not include repairs to typewriters, adding machines, mailing machine, desks, chairs and other furniture and equipment. The cost of maintaining the office equipment increases steadily, and it is anticipated that it will continue to do so. Much of the office equipment used by this department is in poor condition, resulting from age and constant use. It is therefore necessary that it be constantly repaired to keep it in usable condition. It has been necessary to defer much needed repairs to this equipment because adequate funds have not been provided in prior years.

22. O.E. 224. Reproduction Services.
This request is to provide for reproduction of extra copies of departmental budget and miscellaneous work to be performed by the Purchaser's Reproduction Bureau.

23. O.E. 232. Telephone and Telegraph.
This increase is necessary to provide funds for increased charges for services and equipment furnished this department. During the fiscal year 1965-1966, additional telephone equipment will be required for new employees. It is also anticipated that the volume of necessary telephone calls will be substantially increased in connection with processing the increased number of juveniles referred to this department.

24. O.E. 232.001. Telephone Installations.
This increase is necessary to provide funds for increased charges of the Pacific Telephone and Telegraph Company for "Services and Equipment" furnished this department. Other increases have resulted from increased volume of calls required in proceseing the increased number of referrals to this department and extension of services as follows:

Location	Non-recurring costs-description	Computation	Amount
(1) 375 Woodside Exact locations not determined for new employments.	Installation of 20 locals from main switchboard.	20 x $4.00	$80
(2) " "	Installation of 16 illuminated button instruments for Division Supervisors & Secretaries	16 x $8.00	128
(3) " "	Miscelleneous charges for moving and repairing existing locals and other service.	est.	50
	Total non-recurring charge...		$258

(continued on page 8)

24. O.E. 232.001. Telephone Installations. (continued)

Monthly Recurring Charges

Location	Monthly Service Charge	Period of Service	Computation	Amount
(4) 375 Woodside	$7.00 ea.	7-1-65 /6-30-66	$7 x 12 x 20	$1680
Various as shown on preceding page.				

(1) This amount will provide for installations of telephone locals for new employees requested in this budget.
(2) The secretary's office in each division is provided with two locals from the main switchboard and the division supervisor's office is connected by two extensions. Without illumineted buttons, it is impossible for either the supervisor or secretary to know whether either local is in use. This results in constant interruptions of conversations or accidentel disconnecting of lines with much loes of tima.
(3) This amount is to provide for miscellaneous services not epecifically anticipated, such as extensions of existing locals, moving location of locals, repairs to inetruments accidentally damaged through use, and installation and repair of such items as buzzers and cord connections.
(4) This amount represents the additional instrument rental and service charges for use of telephones for new employees in the performance of their duties.

25. O.E. 233. Postage.
This increase is necessary to provide for an increase of 33-1/3% in postage rates and for increase in volume of mail resulting from greatly increased caseloads and referrals. A 25% increese in postal rates became effective January 7, 1963.

26. O.E. 234. Printing, Bookbinding, etc.
This amount is needed for printing the annual report of the Juvenile Court. This report hae been previously mimeographed by staff employees. These employees, however, because of greatly increased workloads, are unable to perform this work. In addition to consuming a great deal of time of personnel in mimeographing this report, the complete report has an untidy appearance and is often difficult to read.

27. O.E. 238. Janitorial and Window Washing Services.
This increase is required to provide window washing services for the Administration Building and Service Building only. The current contract cost for quarterly window waehing services for these two buildings is $1020, and it is anticipated that an increaee will be required in 1965-1966.

28. O.E. 241. Rental of Office Equipment.
This increased amount is needed to provide for rental of a mail meter machine and occasional rentals of special typewriters and dictating machines which are not available in the department.

29. O.E. 203. Use of Employees' Cars.
The amount requested in this budget represents a conservative estimate of funds needed to reimburse probation officers who use their own automobiles in departmental aseignments. Ten of the 14 automobiles allotted to this department are assigned to the several divisions and are used primarily by 15 probation officers who have no other means of automotive transportation in the performance of their field investigations and supervision of Juvenile Court wards.

These limited transportation facilitiee require that funds be provided to reimburse 50 probation officers who, of necessity, must use their privately owned automobiles for departmental business, consisting of varied field duties which include the investigation of complaints involving child misconduct as well as parental neglect and collateral investigations leading to the accumulation of facts for proper Court review. In divisions where matters of parental neglect are investigated, extended field work is often necessary which at times may require monthly travel in excess of 500 miles by each probation officer.

The sum requested is based on an average of 285 miles per month for 45 probation officers and an average of 350 miles for five probation officers at an average rate of $.09½ per mile. The new schedule of mileage rates effective July 1, 1960 hes resulted in increasing the total mileage allowance.

30. O.E. 251. Maintenance of Minors in Foster Homes and Institutions.
The amount of this request is based on an estimated average of 355 placements of juvenilee in various types of foster homes and institutions at rates provided by Ordinance No. 232-64 passed by the Board of Supervisore August 17, 1964 as follows:

Type of Placement	No. of Juveniles	Average Cost	Amount
Normal custodial institutions	70	$225	$189,000
Special care institutions	55	395	260,700
Normal care foster home	80	95	91,200
Special care foster homes	150	175	315,000
	355		$855,900
Initial clothing, Transportation, Medical, Dental, Hospital			9,600
			$865,500

(continued page 9)

30. O.E. 251. Maintenance of Minors in Foster Homes and Institutions. (continued)

The annual total amount required for all placements at the specified ordinance rates amounts to $855,900. The additional amount of $9,600. is needed to provide for initial placement clothing allowances, unusual dental, medical and hospital care and for transportation of non-resident wards to homes in other counties or states.

It is estimated that in connection with expenditures for maintenance of minors, reimbursements from parents or responsible relatives will amount to $135,000.

31. O.E. 251.002. Maintenance of Minors in State Institutions.

This increase is necessary because of the increased number of juveniles being sent to State Institutions for observation. During the fiscal year 1963-64, the sum of $3355 was required and it is estimated that an increase will be needed in 1965-1966.

32. O.E. 251.003. Maintenance of Minors in Foster Homes - Temporary Shelter.

It is estimated that it will be necessary for this department to provide temporary shelter for an average of 15 children during the fiscal year 1965-1966. Children who are eligible for State Aid are now maintained by the Public Welfare Department. These temporary placements help reduce overcrowding in the dependent children's cottages and provide temporary, non-institutional care more nearly resembling normal home care for these children.

33. O.E. 251.004. Maintenance of Minors - Supervision.

This increase is necessary to provide for supervision of an average of 600 minors committed by the Juvenile Court to the various private child-placing agencies and maintained in either foster homes or in homes of parents or relatives. Provision for such payments is included in Section 20.29 (d) of the Administrative Code.

34. O.E. 326. Materials and Supplies. Tires and Tubes.

This amount is needed because of increases in the cost of tires and tubes experienced during the past 2 years. Because of the extremely limited budget for the fiscal year 1964-1965, purchase of needed tires and tubes will of necessity be deferred. A small stock of tires and tubes is usually maintained to be used as needed; however, this supply has been exhausted and additional funds may be required to complete the fiscal year.

35. O.E. 370. Materials and Supplies. City Directory.

This amount is necessary for purchase of the annual City Directory which is needed to facilitate this department's operations.

36. O.E. 375. Stationery and Office Supplies.

This increase is required to provide stationery and office supplies essential to the operation of this department. It is estimated that funds appropriated for the fiscal year 1964-1965 will not be adequate and additional funds will be required to complete the fiscal year. The number of children's cases processed by this department has increased from year to year. This increase in volume of work, together with increases in the cost of these supplies, makes it necessary to request that additional funds be provided for purchase of supplies essential to this department's operations.

During the year 1961, a completely new Juvenile Court Law was enacted by the State Legislature which requires new forms in greater quantities for all Juvenile Court procedures, adding substantially to the amount required for stationery and supplies.

38. O.E. 391. Materials and Supplies. Fuels and Lubricants.

This increase is needed to provide for increased cost of gasoline and increased use of department vehicles resulting from the increased volume of referrals of children to the Court and increased caseloads which probation officers are required to supervise.

39. O.E. 423. One Pick-Up Truck 1/2 Ton 6-cylinders (REP)

This request is to provide for the replacement of one 1953 model Pick-Up Truck which will have been in service in excess of twelve years at time of replacement. This auto is used for picking up various types of supplies required for the department's use. This vehicle has required constant mechanical repairs and is in general poor condition due to age, use and the fact that indoor garage space is not available for its storage. This automobile is described as follows:

Serial No.	Purchaser's #	Year Model	Mileage	Make	Resale Value
LBA 819889	185-503	1953	84,932	Chev	$20

40. O.E. 423. 5 - Class "A" Passenger Automobiles (REP)

This request is to provide for the replacement of five Class "A" passenger automobiles used for probation field work consisting of investigation and supervision of juveniles referred to the Juvenile Court. Replacement of these vehicles is necessary because they will have been in service in excess of nine years at time of replacement and will have high mileage. These automobiles require constant mechanical repairs and are in poor general condition due to age, use, and the fact that indoor garages are not available for their storage. Automobiles to be replaced are as follows:

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40. O.E. 423. 5 - Claes "A" Passenger Automobiles (REP) (continued)

Serial No.	Purcheser'e Number	Year Model	Mileage 12/31/64	Make	Resale Value
A570168015	185-105	1957	57,597	Chev	$100
A570129764	185-106	1957	62,140	Chev	100
A570130098	185-108	1957	64,418	Chev	100
A570167993	185-110	1957	59,766	Chev	100
A570167994	185-112	1957	37,501	Chev	100

41. O.E. 456. One Class "B" 5-passenger 4-door Sedan (REP)

This vehicle is used primarily by the Chief Probation Officer for official business of the Juvenile Court. The auto being replaced will be more than seven years old and has very high mileage.

Estimated cost of replacement..... $3,500

Vehicle to be replaced:

Seriel No.	Purchaser'e Number	Year Model	Mileage	Make	Resale Value
577C15134	185-413	1957	77,533	Olds	$250

42. O.E. 471. 6 Stenographers Posture Chaire (REP)

This requeet is to provide for the replacement of stenographer posture chairs which have been in service for more than 20 years and are now so badly worn that they car no longer be repaired. The posture chairs being replaced will hare no reeale value except for scrap iron.

43. O.E. 471. One Viaible 26 Drewer Card File (REP)

This request is to provide for replacement of a similar file used in this department'e Accounting Office. The file to be replaced has been in service for approximately 20 yeare and ie worn to such an extent that drawere can no longer be drawn open or closed. These filee are essential for proper control of department'e purchasing of materials and suppliee. The new file will cost approximately $341. The file to be replaced will have no reaale value. Equipment to be traded in is as follows.

Purchaser'e Inventory No.	Trade-in Value	Purchase Date
24-2248	None	Prior to 1946

44. O.E. 474. One Electric Typewriter 13" Elite (REP)

This electric typewriter is required in the department's typing pool for typing reports when multiple copies are required. It is frequently necessary to prepare 10 to 12 copies of a single report and the ordinary manual typewriter is not capable of making this number of copies requiring re-typing of original material. This procedure is extremely time-consuming and creates an unneceesary burden on the greatly overworked employees of thie unit. Multiple copies ere readily prepared with an electric typewriter thereby alleviating thie overburdened unit ae well as expediting preparation of material for Court hearings. This typewriter will replace a manual typewriter.

	Cost of new machine.....	$475
Less:	Replacement trade-in value.....	10
	Net cost.....	$465

Trade-in Serial No.	Purchaser's No.	Make
KGM134625536	None	Royal

The typewriter being replaced haa been in service for more than 16 years.

45. O.E. 474. One Typewriter 13" Elite (REP)

This requeat ie to provide for replacement of a typewriter that has been in constant use for more than 16 years and is so worn that it is no longer economical to repair and maintain in working order. Replacement parts are becoming increasingly difficult to obtain because of the age of the machine.

Cost of new machine..... $205

Replacement:

Serial No.	Purchaeer's No.	Make	Trade-In Value	
KMG 13-4621208	None	Royal	$10.....	10
		Net cost of new machine		$195

46. O.E. 474. One Electric Adding and Subtracting Machine (REP)

This request is to provide for replacement of an Allen-Wales electric adding machine which hae been in eervice for more than 18 years and because of age and obsoleecence, ie no longer practical to maintain in working order.

This brand of machine ie no longer being manufactured and replacement parts are not obtainable when needed.

Cost of new machine..... $360

Machine to be traded in is as follows:

Serial No.	Purchaser's No.	Make	Trade-In Value	
9E76834	24-1258	Allen-Wales	$10 ..	10
		Net cost of new machine.....		$350

47. O.E. 474. One Photocopy Machine (REP)

This request is to provide for replacement of a photocopy machine which has been in service for more than 10 years. This machine is worn from excessively heavy usage and because of its age is obsolete and cannot be properly repaired. This equipment is extremely valuable to this department as it saves a great amount of typing that would be required in making the multitude of copies of reports and other documents necessary to the department's operation.

Cost of new equipment..... $607

Equipment to be traded in:

Serial No.	Purchaser's No.	Make	Trade-In Value	
2770	None	Verifax	$10..	10

Net cost of new equipment..... $597

48. O.E. 423. One Class "A" Passenger Auto, 2-door, 6 cylinder (NEW)

One additional automobile is needed for use by the two Children's Units. At the present time, one automobile is assigned to each division. These two automobiles are used by sixteen probation officers. Thirteen probation officers are all now assigned home supervision cases and are required to do more field work than in the past. Three probation officers work on special assignments and are frequently required to make investigations. Because of the limited mileage provided for private automobiles, an additional vehicle is urgently needed in order that the required field work may be adequately performed.

49. O.E. 441. Ten Portable Electric Fans (NEW)

These fans are needed in a number of small offices on the East and South side of the Administration Building where ventilation is inadequate, resulting in extreme discomfort to the occupants with resulting loss of efficiency. These fans will provide urgently needed circulation of air whenever weather conditions require it.

50., 51. O.E. 467. One Sound Motion Picture Projector and Screen (NEW)

A sixteen-mm motion picture projector and screen are needed for use for in-service staff training and education.

52. O.E. 471. Three File Tubs for Soundex Filing System (NEW)

Three card tubs for 4"x6" cards are needed to expand the Soundex Filing System. A record card is maintained for each juvenile referred to this department, showing offense, disposition and other essential information. Because of the great increase in the volume of referrals during recent years, the capacity of the files now being used has long since been exceeded and additional files are urgently needed. These records are essential to the proper functioning of the Juvenile Court. These files are also used to provide information to other agencies such as Public Welfare Department, Police Department, the military services and State and Federal authorities.

53. O.E. 471. One Walnut Bookcase - 2 door (NEW)

During the early part of the fiscal year 1963-1964, one additional position of Referee was provided pursuant to State Law.

A 2-door, 4-shelf walnut bookcase is needed by the new Referee for legal books and other reference books used by this Referee in performance of his duties.

54. O.E. 471. Four 5-drawer Letter Files.

Four 5-drawer lettersize files are needed for filing psychological and psychiatric reports regarding wards of the Court and parents tested or examined by the staff of the Clinic. A permanent record is maintained for each case processed in this division. It has been necessary because of inadequate filing facilities, to store records in cartons and boxes.

55. O.E. 471. Five 3-drawer Legal Files.

These files are needed in the Girl Division and Girl Intake Division to provide a safe place for keeping case folders for active delinquent girl cases. These case records must be kept in a secure place and still be available for reference by probation officers and for use in Court hearings. Single drawer storage boxes have been used in these divisions but these are not adequate in size. They are also difficult to open and are dangerous to use. These 1-drawer boxes are set on stands and are extremely top-heavy when opened, frequently over-balancing and endangering employees required to use them. The supervisor of Girl Division received a painful injury opening a file drawer and as a result, was unable to report for duty for several days.

56. O.E. 471. Twenty-Seven 5-drawer Legal Files.

Two new files are needed in the Children's Division to provide a place to keep case folders of neglected children's cases. The caseload in this division has increased so rapidly during recent years that present filing equipment is no longer of adequate capacity for the large volume of case records.

Five new files are needed for the five new probation officers allowed in the 1962-1963 budget so that they may file case folders in cases assigned to them for investigation or supervision. These files are necessary so that case folders may be kept in a safe place and be readily available when needed. Additional files will also

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56. O.E. 471. 27 5-drawer Legal Files. (continued)
be needed for additional Probation Officers, Senior Probation Officers and other new employments, requested in this budget.

57. O.E. 471. Fourteen Standard Oak Desks.
58. O.E. 471. Fourteen Oak Swivel Arm Chairs.
These desks and chairs are needed for the additional Probation Officers and other employees requested in this budget. There is no surplus of furniture available in this department suitable for use of these employees. If employees are not provided with adequate desks and chairs much confusion will result and much of the efficiency of these employees will be lost. Used furniture is not available in Purchaser's stock.

59., 60. O.E. 471. Six Oak Secretarial Desks.
Six Secretarial Posture Chairs.
This request is to provide desks and chairs to be used by 13 new clerical employees requested in the 1964-1965 budget as follows:
3 - Class 1424 Clerk Typist
2 - Class 1430 Transcriber Typist
1 - Class 1444 Clerk Stenographer
There are no surplus used desks or posture chairs available in this department and surplus used furniture of this type has not been available from the Purchaser's surplus stock.

61. O.E. 472. Carpet for Referee's Hearing Room.
This request is to provide carpeting for the hearing room which was converted from a U.C. students' classroom for the new Referee provided in the 1962-1963 budget. The floor of this room is now covered with asphalt tile and should be carpeted to conform to other Referees' hearing rooms and Court rooms of the Juvenile Court.

62. O.E. 474. Six Typewriters 13" Elite.
These typewriters are required for the 6 new clerical positions requested in this budget. Typewriters are necessary for preparation of forms, reports and general typing required by these employees inthe performance of their duties. There are no surplus used typewriters available in this department.

63. O.E. 474. Fifteen Dictating Machines.
These dictating machines are needed in the divisions as follows:

Boy Intake	2	Girl Division	1
Family Intake	1	Children's Division	7
Psychiatric Clinic	1	Girl Intake	1
Boy Division	2		

These additional dictating machines are needed because of the greatly increased referrals of children to the probation office. It is neceaeary that an adequate number of machines be available in each division so that probation officers may dictate reports in time to meet the time limitations set by law and the Juvenile Court. If these machines are not made available, probation officers must wait until e machine is free for their use and much valuable time is thereby wasted.
Three dictating machines are needed to provide a machine for each psychologist and one to be shared by two part-time psychiatrists. At present, the two belt machines assigned to the Clinic are used by six people and are frequently unaveilable when needed and are often out of adjustment because of being moved so much. The present system is highly inefficient.

64. O.E. 474. One Tape Recorder.
A tape recorder is needed for the general use of the department for recording special interviews,consultations, for staff meetings, disciplinary hearings and for use in connection with in-service training sessions. This department does not have a machine of this type available at the present time.

65. O.E. 476. Books - Library and Reference.
This request is to provide for replacement of Deering Codes as new codes become available and other books required by the department such as directories of probation officers through the country, Postal Guides and other special reference books used in the department's operation.

Books required are as follows:

Replace 15 Deering Codes @ $10 each....	$150
Other directories and reference books..	150
Total.....	$300

66. Equipment. Preferred Order of Priority.

Priority No.	Ref. No.	Description		Amount
1	43	1-visible 26 drawer card file	REP	$341
2	42	6 stenographic posture chairs	REP	237
3	47	1 photocopy machine	REP	597
4	46	1 electric adding & subtracting machine	REP	350
5	44	1 electric typewriter 13" elite	REP	465
6	45	1 typewriter 13" elite	REP	195
7	63	15 dictating and transcribing machines	NEW	3,570
8	41	1 Class "A" passenger auto 4-door 8 cylinders	REP	3,500
9	52	3 file tubs for file room	NEW	936
10	40	1 pickup truck, 1/2 ton	REP	2,500
11	61	Carpet for Referee's hearing room	NEW	1,200
12	50-51	1 sound motion picture projector and screen	NEW	900
13	40	5 Class "A" passenger autos	REP	12,500
14	65	Library and reference books	NEW	300
15	53	1 walnut bookcase	NEW	115
16	49	10 electric fans	NEW	275
17	48	1 Class "A" passenger auto	NEW	2,700
18	54	4 letter files - 5 drawer	NEW	500
19	55	5 legal files - 3 drawer	NEW	475
20	56	27 legal files - 5 drawer	NEW	3,375
21	57	14 Oak desks, standard	NEW	1,750
22	58	14 Oak swivel arm chairs	NEW	700
23	59	6 secretarial desks	NEW	750
24	60	6 secretarial posture chairs	NEW	210
25	62	6 typewriters,13" elite	NEW	1,350
26	64	1 tape recorder	NEW	300
		Total.....		$40,091

67. O.E. 815. Fixed Charges. Miscellaneous Insurance.
This request is to provide the annual premium for the General Liability policy on the Juvenile Court premises.

68. O.E. 854. Fixed Charges. Membership Dues.
This amount comprises the total membership dues authorized by File No. 26-62 Ordinance No.11-63, Section 16.6-7 as follows:

California Association for Health & Welfare	$7.50
California Probation Parole and Correctional Association (12 memberships)	90.00*
Chief Probation Officers of California	10.00
National Conference on Social Welfare	10.00
National Council on Crime and Delinquency	10.00
Western Probation Parole and Correctional Association.	7.50
Total.....	$135.00

* This request includes membership in the California Probation, Parole and Correctional Association for each of 11 members of the Juvenile Justice Commission. It will greatly benefit this department for the Juvenile Justice Commission to receive all publications, literature and other information available through this association.

69. Juvenile Court Revolving Fund Increaae.

This requeat ia for the purpose of providing funds for increesing the department's Revolving Fund. The Revolving Fund ie used for:

(1) meking all purchases of Materials, Supplies and services, not exceeding $25, required by the three divisions of the Juvenile Court;

(2) reimbursing probetion officers end other employeea for monthly mileege end other field expenses;

(3) making advances of money for trensportetion of minors to jurisdictions outside of the county or stete;

(4) edvance of the coet of euthorized treveling expense of employeea end officers of the depert-ment.

During the peat 10 yeers individuel purcheses from the revolving fund heve been increased from $5 to $25. The total mileage allowance budgeted for employees' privete automobilea has been increeased from $5,250 to $12,000. The number of children being trensported to other juriedictions has eleo increaaed in accordence with the increese of referrels to this depertment. Referrals have increeased over 100% during this period

The budget allowance for traveling expense has been increased from $600 to $1,051.

The funds expended from the Revolving Fund monthly ere aummarized as follows:

Miscelleneoue Purchesea monthly	$1,200
Mileege end Field Expenae	1,200
Trevel Advences	500
Totel.....	$2,900

The preeent Revolving Fund emounts to only $2,500 end is inadequete to provide for eseential expenditures for departmental operations. It is therefore urged thet the requested increese be approved.

1. O.E. 110. Permanent Salaries.
Increases and decreases represent:
(a) Salary increments and minor adjustments of prior year's salary computations.
(b) New employments at entrance pay resulting from turnover of personnel.

2. O.E. 110. One Kitchen Helper.
One additional Kitchen Helper is required for full time assignment to maintain the kitchen in a clean and sanitary condition. His duties which will not overlap those of the other KitchenHelpers or Porters currently assigned (and their relief man) will be as follows:
(1) Wash down 800 sq. ft. of wall tile, 10 doors and baseboards in the main kitchen every day.
(2) Scrub floors and shelves and walls of 3 walk-in refrigerators once a week and scrub three 32 cubic feet regular type refrigerators once weekly.
(3) Clean the 3 unit kitchen range and the 4 compartment baking oven daily.
(4) Assist Porter #2 (and/or Kitchen Helper) (see schedule) in cleaning the butcher and bake shop daily. The amount of time necessary each week to provide the services listed above is as follows:

1. Washing tile, baseboard, doors and woodwork	10	hrs.wk.
2. Scrubbing walk-in and other refrigerators	15	" "
3. Cleaning range and ovens	5	" "
4. Cleaning bake shop and butcher shop	10	" "
	40	" "

The schedules of Porters #1 and #2 are too heavy to be carried out properly.

Work Schedule for Kitchen Porters and/or Kitchen Helpers

Assignment #1:
6 a.m.- 2 p.m. Porter and/or KitchenHelper.
6 a.m.- 6:40 a.m. Set up breakfast in order of delivery to cottages and load bread and milk on conveyor.
6:40 a.m.-8 a.m. Make deliveries to 10 cottages.
8 a.m.-9 a.m. Bring bread and milk from receiving room, place bread on racks and store milk in refrigerator.
9 a.m.-10:30 a.m. Unload and store fruit and vegetables and other supplies as received, and maintain stockroom of kitchen foodstuffs and supplies.
10:30 a.m.-2 p.m. Set up portion of breakfast for following morning, i.e. count eggs, dry cereal, fruit, etc. and set up jam and sugar requirements for each cottage.

Assignment #2:
9 a.m.- 5 p.m. Porter and/or KitchenHelper
9 a.m. -10:30 a.m. Pick up garbage, Boy and Girl Cottages; clean receiving platform, wash garbage cans.
10:30 a.m.-11:30 a.m. Assist with food deliveries to cottages.
11:30 a.m.-12 Noon. Sweep and mop main kitchen.
12 Noon - 3:30 p.m. Clean butchershop tables, meat blocks, meat saw, bake shop tables, sinks; mop butcher shop and bake shop floors.
2:30 p.m-3 p.m. Remove garbage cans from kitchen and replace with clean cans.
3 p.m. - 4:30 p.m. Start afternoon deliveries of meals to cottages and pick up kitchen keys in Superintendent's Office upon return from Nursery.
4:30 p.m.- 5 p.m. Clean sinks, put milk truck on elevator, turn out all lights, lock main doors and return key to Superintendent's Office.

Assignment #3: Relieves assignments #1 and #2 on days off (4) and performs duties of a kitchen helper and/or porter on one of his days off.

3. O.E. 110. One 2772 Seamstress.
One additional seamstress is required to perform the enormous volume of clothing repairs and make the quantity of new garments required for the girls in custody of Juvenile Hall. Many of the boys' garments are damaged in play and unless promptly repaired, soon become shabby and useless. The seamstress now makes all dresses, blouses and night wear for the girls in Juvenile Hall. If these garments were to be purchased ready-made, the cost thereof would increase drastically. One seamstress only has been employed in this department for many years but because of the great increase in Juvenile Hall population, she can no longer make and repair the great volume of clothing required by this department. The employment of a seamstress during the past years has proven to be a definite economy measure.

4. O.E. 110. One 7334 Stationary Engineer.
One additional stationary engineer is needed for the proper maintenance and operation of the mechanical facilities of the Youth Guidance Center. These facilities are in operation 24 hours a day, 7 days a week. An additional stationary engineer would work 49 weeks a year, eliminating the necessity for employing temporary personnel on vacation, sick leave and holiday replacements.
A temporary stationary engineer employed for a 3 weeks' vacation replacement is unfamiliar with the operation of the mechanical facilities and requires much longer to perform the various duties than would be required of an engineer familiar with the plant facilities. This practice is there-

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4. O.E. 110. One 7334 Stationary Engineer (continued)

fore uneconomical. At the present time, Vacation, Sick Leave and Holiday Reliefs for the staff of stationary engineers amounts to 32 weeks or approximately 8 months' salary paid from Temporary Salaries as follows:

Vacations:

4 - stationary engineers, 3 wks.each.....	12	wks.
1 - Bldg. & Grounds Maintenance Sup't.....	3	wks.
1 - Senior Stationary Engineer.....	3	wks.
Total Vacation.....	18	wks.

Sick Leave:

4 - stationary engineers, @ 10 das.each.....	40	days
1 - Bldg. & Grounds Maintenance Sup't.....	10	"
1 - Senior Stationary Engineer.....	10	"
Total Sick Leave.....	60	days/12 wks.

Holidays falling on days off:

4 - stationary engineers.....	2	wks.
1 - Senior Stationary Engineer.....		

During the remaining 17 weeks of the year, this employee would be available to assist with the ever increasing mechanical maintenance work necessary to maintain the aging mechanical facilities of this department in good operating condition. The actual increase requested would be equivalent to 5 months' salary or $2850. The buildings of the Youth Guidance Center (Juvenile Court Department) comprise an area of 200,000 sq. ft. Each stationary engineer is now required to maintain equipment contained in an area of approximately 40,000 sq. ft. The employment of one additional stationary engineer as outlined would reduce the workload of eachsuch employee to maintenance of equipment in an area of approximately 36,000 aq. ft. The equipment installed on the premises of the Youth Guidance Canter cost approximately $300,000 at the time of installation. Each of the 5 stationary engineers is now responsible for maintenance of equipment costing $60,000. Addition of one stationary engineer would reduce this responsibility to $55,000 which is nearer the capacity which a stationary engineer can properly maintain. The replacement cost of this equipment today is approximately 3 times greater than at time of installation or nearly $900,000.

During the fiscal year 1961-62, a new Juvenile Hall cottage was equipped and placed in operation. Both in this cottage as well as other areas of Juvenile Hall, considerable new and complicated equipment has been installed that will require additional services of stationary engineers to maintain in operating condition.

The expenditure of an additional $2850 per year to prolong the useful life of this equipment would prove a most worthwhile measure.

5. O.E. 110. One 8322 Senior Counselor.

One additional 8322 Senior Counselor is naaded to provide full supervisory coverage for Juvenile Hall. At praaent there are 4 Senior Counselors employed at Juvenile Hall. One Senior Counselor is assigned to assist tha Supervisor of the Children's Unit. One Senior Counselor is assigned to assist the Supervisor of the Delinquent Boys Cottages. One Senior Counselor is assigned to the Admission Desk and one to the "graveyard shift." This request is primarily for the purpose of providing coverage for the days off of the last two cited Senior Counselors.

Admission Desk	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.
Sr. Counselor	OFF	4-12	4-12	4-12	4-12	4-12	OFF
Graveyard Shift							
Sr. Counselor	12-8	12-8	12-8	12-8	OFF	OFF	12-8

The preceding shift assignmenta indicate thare are four shifts per week that are not covered. The two gravayard shifts are left uncovered and the Admission Desk is covered by a Counselor who does not have the authority or pay aqual to his responsibility.

The proposed shift for the requested Senior Counselor would be:

	Sun.	Mon.	Tues.	Wed.	Thurs.	Fri.	Sat.
Relief Sr. Counselor	4-12	1-9	OFF	OFF	12-8	12-8	4-12

This would give relief covarage for the Admission Desk and the graveyard shifts and would provide ona 8-hour shift to be spent assisting in the Delinquent Boys Cottaga which has doubled in line staff but has had no increasa in supervisory staff since 1951.

6. O.E. 130. One 2654 Cook.

One additional 2654 Cook is required in order to provide for proper preparation of food and for feading tha children in custody of Juvenile Hall. The population of this facility has increased constantly and during the fiscal year 1961-62, an additional cottage was placed in service, thereby further increasing the population capacity. Prior to the fiscal year 1951-52, the culinary staff of the Juvenile Hall consisted of one Junior Chef, three cooks and two cooks' assistants. The average population of Juvenila Hall was then 166 children,requiring preparation of approximately 500 meals per day. During that fiscal year, the Dependent Cottage kitchen was consolidatad with the main kitchen and two positions of cooks' assistants were abolished. Since that time, the population has increased to an average of 294 children for the fiscal year 1963-64 requiring the preparation of approximately 882 meals per day. This

6. O.E. 130. One 2654 Cook. (continued)
represents an increase of 382 meals daily or a 76% increase without any increase in personnel. On May 5, 1964, the Juvenile Hall population reached an all-time high of 383 children in custody, requiring preparation of over 1149 meals for that day. This represents a 130% increase over the fiscal year 1951-52 average. The present kitchen staff is not adequate to absorb so large an increase in workload and as a result, with further increases in population, food cannot be properly prepared and children adequately fed without the increase requested herein.

7. O.E. 110. Permanent Wages.

Permanent wages of Cooks and Chef listed below are computed in accordance with the provisions of Salary Standardization Ordinance File No. 180-64 Ordinance No. 119-64.

Class No.	Employee	Total Days	Rate per 8-hr. Day	Amount	Mos.	Health and Welfare Rate	Amount	Total Wages
1)2654	Fisher,E.	254	$22.50	$5,715	12	12.78	$153	$5,868
2)	Loy,O.	254	22.50	5,715	12	12.78	153	5,868
3)	Taylor,R.	254	22.50	5,715	12	12.78	153	5,868
		Total....		$17,145			$459	$17,604
2654	New Position	254	22.50	5,715	12	12.78	153	5,868
2656	Simpkins, M.	254	29.33	7,450	12	12.21	147	7,597
		Total....		$30,310			$759	$31,069

8. O.E. 111. Overtime.

This increase is necessary due to the expansion of facilities and services provided at the Youth Guidance Center. Overtime is needed to pay employees required in emergencies to work in excess of 8 hours per day because of absences of employees scheduled to assume shifts at the end of an 8-hour period or required to remain on duty because of emergencies. It is often impossible to secure replacements on short notice for employees who are taken ill and cannot report for duty on shifts that must be covered. Employees are therefore frequently required to remain on duty in excess of 8 hours without compensation or time off. This practice is unfair to employees and has been protested vigorously by employee organizations.

Great difficulty has been encountered in securing satisfactory replacements for Counselors who are ill for one or more days. The security of Juvenile Hall is endangered when it is necessary to employ inexperienced Counselors to temporarily fill vacant shifts. The delinquent children are fully aware of the Counselors' inexperience and take advantage of the new worker. It also places an undue burden on the permanent Counselor who must work with a new employee as he must instruct and supervise the new worker which takes time that should be devoted to supervising children. The provision of overtime funds requested would result in a safer and more efficient operation of the Juvenile Hall cottages.

Mechanical breakdowns of very essential laundry and kitchen equipment occasionally occur and as these units must be in operation throughout the week, emergency repairs must be made by stationary engineers after hours or on Saturdays. These employees must be paid at overtime rates for this extra work. The following schedule shows details of overtime requirements as requested.

Class No.	Class	Hours	Salary Rate	Hourly Overtime Rate	Amount
2320	Registered Nurse	80	$530	$4.59	$367
2602	Kitchen Helper	40	395	3.42	137
2756	Washer	80	425	3.68	294
2736	Porter	80	415	3.59	287
7334	Stationary Engineer	220	693	6.00	1,320
8320	Counselor, Juvenile Hall	820	584	5.06	4,149
			Total Overtime.....		$6,554

9. O.E. 112. Holiday Pay.

The Juvenile Hall must remain in operetion at all times, day and night, including holidays and for this purpose, a normel staff must be employed. This estimate is based on normal operation of this facility,for the number of holideys specified in the annual Salery Ordinance at the compensation specified therein. Following is a schedule of the staff required for holidey operation of Juvenile Hall and the compensation required therefor:

Clase No.	Title	Monthly Salary	No. Emps.	Number Holidays	Days ** required	Holiday daily rate	Amount required for year
B408	General Clerk-Stenographer	$493	1	12	12	$34.14	$410
2320	Registered Nurse	530	3	12 (1) 12-3/8 (2)	36-3/4	36.70	1,349
2322	Head Nurse	660	1	12-3/8	12-3/8	45.71	566
2602	Kitchen Helper	395	2	12-3/8	24-3/4	27.35	677
2716	Janitor Sub-Foreman	530	1	12	12	36.70	440
2736	Porter	415	2	12-3/8	24-3/4	28.74	711
2756	Washer	425	1	12-3/8	12-3/8	29.43	364
2768	Leundreee	405	2	12-3/8	24-3/4	28.05	694
7334	Stetionary Engineer	693	3	12-3/8	37-1/8	47.99	1,782
7335	Senior Stationary Engineer	745	1	12	12	51.59	619
8320	Counselor, Juvenile Hall	584	55	12 (22) 12-3/8 (33)	668-1/4	40.44	27,024
8320	Counselor, Juvenile Hall (PT 5/8)	365	6	12 (3) 12-3/8 (3)	73-1/8	24.90	1,821
8322	Senior Counselor	693	4	12 (2) 12-3/8 (2)	48-3/4	47.99	2,340
8324	Supervising Counselor	802	3	12-3/8	37-1/8	55.54	2,062
				Totel Holiday Pay			$40,859

** Includes 3 hours for Good Friday for employees required to work from 12:00 to 3:00 PM.

10. O.E. 113. Extended Work Week. Janitor Subforeman.

The position of 2716 Janitor Subforeman is the only monthly employment in Juvenile Hall for which a 6-day 48-hour week is currently in effect. It isstrongly urged that this request be approved for the following reasons:

(1) The Janitor Subforeman functions in the triple capacity of Receiving Clerk, Storekeeper and Foreman Janitor for the Probation Office as well as Juvenile Hall.

(2) The Janitor Subforeman is the sole custodian of the storerooms in which are kept the complete stock of canned goods as well as all drygoods, clothing and other supplies for Juvenile Hall. He receives and checks all supplies and weighs all meat and other bulk foodstuffs received. In order that accountability for these supplies may be properly fixed, only one key to the storeroom is issued and is entrusted only to the Janitor Subforeman, making him fully responsible for proper storage and distribution of supplies. If this employee wereto be replaced one day each week, this centralized control of stores would be lost and could conceivably result in serious losses far more costly than the small additional salary required for a 6-day week employment.

(3) Bread, milk and other perishable foods are delivered to this facility on Saturday and must be received and properly distributed or stored for safekeeping to prevent losses from spoilage, deterioration or pilferage.

(4) Laundered clothing, towels, linen, etc., must be delivered on Saturdays and soiled articles from the Nursery must be removed for health reasons to prevent contamination and spread of contagious illnesses as proper sanitary facilities for holding such articles beyond one day are not provided.

(5) Emergency requests are frequently received on Saturdays for foodstuffs, clothing or sanitary supplies stored in custody of the Janitor Subforeman. These needs frequently result from unanticipated and uncontrollable circumstances.

(6) A janitor must be available on Saturday for moving beds, furniture and supplies tocottages in cases of overcrowding or other emergencies.

(7) Janitorial work in theCafeteria, Library, corridors and other quarters outside the security area is performed with assistance of boy inmates on Saturday. Boys are not available during the week because of school attendance requirement. The present staff of Janitors is unable to perform these additional duties because of numerical inadequacy as they are already working to their full capacity in maintaining other parts of the South Guidance Center premises.

(8) Other special janitorial work or moving of furniture in the Administration Building, which cannot be performed during the week because it would disturb the normal departmental operation is also provided by the Janitor Subforeman, on Saturday, with assistance of boy inmates.

Schedule of Extended Work Week

Class No. Title
2716 Janitor Subforeman:

No. Hrs.	No. positions	Name	Hrs.	Monthly Rate	Computation Sixth Days	Daily Rate	Amount
48	1	Toolis,R.	48	$530	52	$36.70	$1,908

11. O.E. 120. Temporary Salaries.

This increase is requested to provide replacements required for permanent employees on vacations, sick leaves and other leaves and suspensions; employees who elect not to work on holidays and emergency employments. The Juvenile Hall was constructed to accommodate 216 boys and girls. Overcrowding has existed in several of the cottages since the new buildings opened. The average daily population in 1963-64 was 294 children. The overcrowding has been constant in the older delinquent boys cottages. The Juvenile Hall population reached a high point on May 5, 1964 of 382 children in custody.

The following schedule reflects this department's estimate of replacements required for vacations, sick leaves and other employee absences and for extra employees for overcrowded cottages.

11. O.E. 120. Temporary Salaries. (continued)

Class No.	Title	No. Emps.	No. Wks.		Rate	Replace. Salary Rate	Amount
Vacation Relief							
B408	Gen.Clk.Steno.	2	3	(6)	N	$405	$608
2210	Dentist PT 4 hrs.	1	3		N	498.50	374
2230	Physician Spec. PT 4 hrs.	2	3	(6)	N	563	845
2320	Registered Nurse	3	3	(9)	N	436	981
2320	" "	2	3	(6)	P	463.25	695
2320	" "	2	2	(4)	P	463.25	463
2322	Head Nurse	1	3		N	543	407
2602	Kitchen Helper	2	2	(4)	N	325	325
2716	Janitor Subforeman	1	3		N	395	296
2736	Porter	3	3	(9)	N	341	767
2736	"	1	2		N	341	171
2756	Washer	1	3		N	350	263
2768	Laundress	2	3	(6)	N	333	500
2772	Seamstress	1	3			358	269
7120	Bldg.& Grds.Maint.Supt.	1	3		N	862	647
7334	Stationary Engineer	4	3		P	605.63	454
7334	" "	1	3		N	570	428
7335	Sr.Stat.Engineer	1	3		N	613	460
8320	Counselor, Juvenile Hall	15	3	(45)	N	481	5,411
8320	" "	26	3	(78)	P	511.06	9,966
8320	" "	11	2	(22)	N	481	2,646
8320	" "	20	2	(40)	P	511.06	5,111
8320	" " PT 5/8	8	2	(16)	N	365	1,460
8322	Sr.Counselor,Juv.Hall	2	3	(6)	N	570	855
8322	" " "	2	3	(6)	P	605.63	908
8324	Sup.Counselor,Juv.Hall	2	3	(6)	N	660	990
8324	" " "	1	3		P	701.25	526

Total Vacation Relief required..... $36,826

Class No.	Title	No. Emps.		Total Days at 10 das. ea.annually	Replace. Salary Rate	Amount
Sick Leave Replacements						
2320	Registered Nurse	3	N	30	$436	$654
2320	" "	4	P	40	463.25	927
2322	Head Nurse	1	N	10	543	272
2602	KitchenHelper	2	N	20	325	325
2716	Janitor Subforeman	1	N	10	395	198
2736	Porter	4	N	40	341	682
2756	Washer	1	N	10	350	175
2768	Laundress	2	N	20	333	333
7334	Stationary Engineer	1	N	10	570	285
7334	" "	4	P	40	605.63	1,211
7335	Sr. Stationary Engr.	1	N	10	613	307
8320	Counselor, Juv. Hall	26	N	260	481	6,253
8320	" "	46	P	460	511.06	11,754
8320	" " PT 5/8	8	N	80	365	1,460
8322	Sr. Counselor, J.H.	2	N	20	570	570
8322	" " "	2	P	20	605.63	606

Total Sick Leave Replacements..... $26,012

Total Vacation Relief required.....			$36,826
Total Sick Leave Replacements.....			26,012
Extra "as needed" employments for overcrowded cottages:			
8320 Counselor: 250 shifts @ N $22.21		$5,553	
350 shifts @ P $23.60		8,260	
Total extra "as needed" employments.....			13,813
Temporary employments in lieu of holidays, emergency and other replacements:			
8320 Counselor, Juvenile Hall, 250 das.@ $22.21.....			5,553
Total Temporary Salary Requirements.....			$82,204

14. O.E. 130. Overtime and Temporary Wages. (per diem employees)
Overtime and temporary wages are computed in accordance with Ordinance File No. 180-64, Ordinance No. 119-64. These wages are required to compensate three cooks and one Chef for7 holidays on which they are required to work and for whichextra compensation is specified in the above Ordinance, together with compensation for replacements of these employees during vacations and sick leaves. Also included is compensation for three temporary positions as explained. (See Ref. 12 and 13 below.)

Detailed Overtime and Temporary Wages Schedule (per diem employees)

Vacation Replacements

Class No.	Title	No Emps.	No. Weeks	Total Days	Prime Rate	Amount	Mos.	Health & Welfare Rate	Amount	Amount Wages	Total
2654	Cook	3	9 (3-3 ea)	45	$22.50	$1,013	2-1/4	$19.75	$44	$1,057	
	Sick Leave and Emergency Employments										
2654	Cook	3	(10 das.ea.)	30	22.50	675	1-1/2	19.75	30	705	
	Holiday Pay										
2654	Cook	3	(5 das.ea. 1½ time)	15	33.75	506				506	
			(2 das.ea. double time)	6	45.00	270				270	
			Total Vacation, Sick Leave and Holidays (cooks).....								$2,538
	Vacation Replacements										
2656	Chef	1	3	15	29.33	440	3/4	19.75	15	455	
	Sick Leave and Emergency Employment										
2656	Chef	1		10	29.33	293	1/2	19.75	10	303	
	Holidays										
2656	Chef	1		5	44.00	220				220	
				2	58.66	117				117	
(a)	Overtime (6th day)										
2656	Chef	1		52	44.00	2,288				2,288	
			Total Vacation, Sick Leave and Holidays (Chef).....								3,383
	Wages						Days				
7344	Carpenter, temporary position		80 das.		34.64	2,771	80	1.44	115		2,886
7346	Painter		80 " $4.47hr.		31.29	2,503	80	1.01½	81		2,584
3410	Assistant Gardener		4 mos. @ $469 mo.								1,876
			Total Overtime and Temporary Wages.....								$13,267

(a) 2656 Chef (Vacation, HolidayPay, Sick Leave, Overtime).
The Chef has been employed continuously on a 6-day, 48-hour week basis since 1952. It is essential to the efficant operation of Juvenile Hall as well as its kitchen that this position be retained on a6-day, 48-hour week basis.

12-13 7344 Carpenter; 7346 Painter
These two employments are needed to maintain and repair furniture,furnishings, fixtures and equipment which cannot be performed by employees of the Department of Public Works. Many of these articles are becoming worn and dilapidated and should be regularly maintained to prolong their usefulness.

15. O.E. 201. Local Fares - School Car Tickets.
For the fiscal year 1965-1966, a program has been developed to permit Junior end Senior High School boys and girls in the dependent children's cottages to attend their own public or private schools in the community, thereby reducing the disruption in their lives and educetion caused by the breakup of their homes. This program will also reduce overcrowding of the clessrooms in the dependency cottages so thet the remaining children may receive full-time schooling. It is estimated thet an average of twenty-two juveniles will be included in this plan. This will require bus or streetcer tickets for 36 weeks at $.50 each per week, or $396 as requested herein.

16. O.E. 206. Travel Expense.
This amount is requested in order to provide funds for staff members of Juvenile Hall to attend institutes and conferences of the California Probation & Perole Aseociation, and meetings of Juvenile Hall personnel in other counties. San Francisco is the only County which does not provide adequate funds for employees to ettend such meetings. Attendance at these meetinge is educetionel end important to the growth and development of tbe staff, perticulerly since funds heve never been provided to conduct in-service training programs.

Routine travel(es above).....	$110
Official travel	
By: Superintendent of Juvenile Hall and Night Superintendent of Juvenile Hell.	
Purpose: To attend conference of California Probation & Parole & Correctional Association.	
Membership herein authorized by Ordinance No. 4942 and No. 558-58.	
Date of meeting: Spring 1966 (est.)	
Place of meeting: Southern California	
Amount requested.....	140
Totel.....	$250

17. O.E. 219. Maintenance and Repairs of Other Equipment.
This increese is required to provide for meintenance, servicing and repeirs of mechanicel equipment requiring specially trained mechancis. This service cannot be provided by Stationary Engineers or the Depertment of Public Works. This equipment includes the following:

1. Repeirs to refrigeration equipment	$600
2. Repeirs to television and redio sets	300
3. Repeirs and service to Sound Security System	550
4. Hayes Combustion Board service	$300
5. Repairs to sewing machines	100
6. Repairs to motion picture projector	250
7. Other equipment (includes dental equipment, electric meat saw, slicer, meat chopper, food mixers, oven and other kitchen equipment)	350
8. Air filter cleening service	300
9. Repeirs to laundry machine	300
10. Repairs to venetian blinds	750
Total.....	$3,800

The maintenance of this equipment in good operating condition is essential to the operation of this department. This equipment now hes been in service and in constant use since occupetion of these premises, and the cost of meintenence will continue to increase each yaar. A Sound Security System has been installed and in order to be effective, this system must be serviced regularly and meintained in proper operating order.

18. O.E. 219. Re-brick boiler firebox.
This request is for re-bricking the firebox of one of this fecility's boilers which provide heat and hot water for this entire operation. The boilers in this facility heve been in operation in excess of 12 yeers and es e result of constant 24-hour operetion each day, considerable deterioration has set in, particularly in the fireboxes. Cracks end some buckling heve developed in the brick linings and in order to prevent completa breakdown of this vital equipment, a definite program of rehabilitation should ba undertaken. It is proposed that the fireboxes in the thrae boilers should be replaced, one eech2 yeers. If re-bricking is not undertaken on a piecemeal baais, there is danger of complete collapse of the firebox linings with the result that one or more of the boilers would be out of service when the need for this equipment is the greatest.

19. O.E. 237. Scavenger Service.
This increase is necessary because of increases in the cost of scavenger service. This service has been increased in cost and is expected to egain increese in the fiscel yeer 1965-66. Additional services hes been needed as e result of the addition of another boys' cottage which was completed April 1, 1962.

20. O.E. 238. Window Washing Services.
This request is to provide funds for quarterly washing of windows in Juvenile Hall Chepel, Craft Shop and the Dependent Children's cottages. Regular weshing is necessary to prevent deterioration of window glass.

21. O.E. 251. Subsistence and Care of Persons-School Lunches.

For the fiscal year 1965-1966, a program has been developed to permit Junior and Senior High School boys and girls in the dependent children's cottages to attend their own public or private school in the community. This program will reduce the disruption in these children's lives and education caused by the breakup of their homes.

This program will also reduce overcrowding in the classrooms in the dependency cottages so that the remaining children may receive full-time schooling. It is estimated that an average of twenty-two juveniles will be included in this plan. This will require school lunches for 36 weeks at $5.00 each per week or $3,960 as requested in this budget.

22. O.E. 256. Pest Control.

This increase is requested to provide control of ants, flies, lice, mice and rats, in addition to roaches, silverfish, and other insect pests at this facility. These pests increase rapidly and unless controlled, will soon present a very serious health problem. An increase in cost for 1965-66 is anticipated.

23. O.E. 298. Miscellaneous Contractual Services.

This small amount is requested to provide for unforeseen and unanticipated expenses of an urgent nature.

24. O.E. 298. Miscellaneous Contractual Services: Haircutting Services for Children.

The funds budgeted for the fiscal year 1964-65 allow for only 51 haircuts per month at the average rate of $1.90 each. The average daily population of Juvenile Hall boys is in excess of 200. The minimum need for boys who remain in custody for lengthy periods is 75 haircuts per month. Haircuts have been increased from a special rate of $1.90 to $2 each.

25. O.E. 343. Replacement Parts for Machinery and Equipment.

This increase is necessary to provide replacement of worn or damaged parts of mechanical equipment which has been in operation since this facility was occupied in 1950. This equipment is essential to the department's operation and unless properly maintained, it will deteriorate rapidly, necessitating major replacements of equipment which will be extremely costly. The major portion of such parts is replaceable by the staff of stationary engineers.

Equipment requiring replacement parts generally consist of the following:

3 - high pressure steam boilers
2 - steamdriven boiler feed pumps
14 - hot water circulating pumps

(continued)

11 - radiant heat pumps
8 - condensate pumps
3 - sump pumps
4 - vacuum return pumps
Johnson Service Equipment (temperature control)
air compressor
refrigerator compressors
laundry equipment (including washer, extractor, tumbler dryer, mangle, two presses, etc.)

Replacement parts required generally consist of the following:

Article	Cost
1. New piston rods, bronze cylinder liners, cup leathers and fibre valves for two steam driven boiler feed pumps	$300
2. Parts for steam pump governor valves	250
3. 32 air filters for ventilating system (replcmt)	200
4. Replacement parts for 3 Wicks Boilers to include flame rods, mercoid switches, solenoid valves, electronic tubes, photo tubes, recording instrument parts	300
5. Rods, bearings, wearing rings and couplings for 8 condensate pumps, 14 hot water circulating pumps, 3 sump pumps, 4 vacuum pumps	350
6. Parts for Johnson Service & Minneapolis Honeywell controls	200
7. Parts to repair and maintain one Redco mixing machine, potato peeler, meat slicer, 5 ovens, meat grinder and meat saw	300
8. Air compressor parts	200
9. Padding for laundry ironer and presses, parts for laundry machinery	400
10. Parts for chrome plated chairs damaged and in need of repair	400
11. Replacement parts and V belts for refrigerators, blower and exhaust fans, induced draft fans and air compressors	150
Total cost....	$3,050

26. O.E. 345. Plumbing and Steamfitting Supplies.

This increase is necessary to provide fittings and parts needed for emergency maintenance and repairs to plumbing facilities, steam and hot water supply lines. These facilities become worn and damaged through use and must be maintained for safety as well as efficient operation. Included in this item are galvanized, black and brass pipe fittings, streamline fittings; parts for Powers thermostatic water controllers; parts for Powers mixing valves, shower valves, parts for Leonard mixing valves, sink stoppers and chains, faucet washers, faucet

(continued)

26. O.E. 345. Plumbing and Steamfitting Supplies (continued) handles, replacements for broken spout faucets, rubber seats, vacuum breakers and replacements of worn out parts of shut-off valves, parts for Monash, Webster and Armstrong steam traps.

27. O.E. 351. Small tools.
This increase is needed for purchase of adequate tools required by the staff of stationary engineers for making emergency repairs, adjustments, and in maintaining mechanical and electrical equipment. An adequate supply of essential tools has never been provided and without such tools, repairs and maintenance work cannot be properly performed. Small tools of this type are constantly wearing out or becoming broken or damaged through use, and their replacement is essential for proper maintenance of the plant equipment. The deferment of necessary maintenance and minor emergency repairs because of lack of tools will result in excessive deterioration extremely costly to remedy in the future.

Tools required consist of the following: gear pullers, chain tongs and pipe wrenches, drills and taps, chisels, punches, grinding wheels, complete sets of socket wrenches and box wrenches, valve and faucet reseating tools, bolt cutters and hole punches, concrete drills, C clamps and large clamps,

28. O.E. 353. Builders' and Miscellaneous Hardware.
This increase is necessary to provide for purchase of an adequate supply of nuts, bolts, screws, cotter pins, hinges, hasps, padlocks, cylinders and parts for door locks and other articles required for emergency and minor repairs and maintenance of this facility's mechanical equipment and premises. These articles are needed for preventive maintenance and repairs.

29. O.E. 355. Lumber and Millwork.
This request is for the purpose of providing tanbark in the children's play area and for garden stakes for the planted areas. This request also includes lumber needed by the part-time carpenter for emergency repairs.

30. O.E. 356. Aggregates and other Building Material.
This request is for the purpose of providing sand for children's sandboxes in the play yard and materials needed for emergency repairs to facilities.

31. O.E. 359. Electrical Supplies.
This increase is needed to provide for purchase of electrical supplies and parts necessary to the maintenance and operation of this facility. These supplies include single, double and 4-pole switches, microswitches, magnetic starter parts, convenience outlets, shutter type convenience outlets, switch plates, germicidal lamps, indicating lamps, 10"x 1" glass coversfor light fixtures, parts for light fixtures, copper wire, friction and rubber tape; incandescent lamps for boiler room and tunnels, cottage and offices throughout the premises; flashlight batteries, lamps and switches and wire for hot plate repairs; replacement of hot plates that are beyond repair; mercoid switches, parts for broken lights in rooms; motion picture projector lamps, tubes for the Sound Security System. Germicidal lamps are necessary to aid in the control of contagious diseases in the Children's Cottages.

32. O.E. 361. Electrical Supplies - Food Conveyor Battery.
The food conveyor used for delivery of prepared food from the Juvenile Hall Main Kitchen to the various detention cottages has now been in service for approximately three years. This equipment is battery operated and has had no replacement battery since it was purchased. It is estimated that a new battery will be needed during the fiscal year 1965-1966.

33., 34. O.E. 365. Drugs, Chemicals and Gases; Hospital and Laboratory Supplies.
Increases in these items are necessary to provide for purchases of medical supplies essential to the protection of the health of wards of the Juvenile Court in custody of Juvenile Hall. The amount requested is based on records of actual use of these supplies with an allowance for anticipated increases in cost.

35. O.E. 368. Shop, Field and Engine Room Supplies.
This increase is necessary to provide for purchase of supplies essential to maintenance and operation of steam boilers and other mechanical equipment. These supplies include the following: mechanical packing, gauge glasses for boilers, deAerator, condensate and vacuum tanks, ashestos and rubber sheet packing for boiler blow-down tank, surge tank, manhole gaskets, flow and CO_2 meter charts, Carnegie fire brick and fire clay, and solutions, cardisorber and gasket for CO_2 recorder, white wiping rags, sandpaper, emery and crocus cloth, oil cans, diaphragm rubber, pulverized asbestos and ashestos pipe covering, chemicals to treat boiler water, steam return lines, hot water heating system and test equipment.

36. O.E. 373. Household and Institutional Supplies.
This increase is based on actual use of these supplies with a small allowance for anticipated increases in costs and expansion of the detention units. These supplies include dishes, tableware, cooking utensils and kitchen supplies which have never been provided in adequate quantities because funds have not been available for needed purchases.

(continued)

36. O.E. 373. Household and Institutional Supplies (continued)
An additional boys' cottage was placed in operation during 1962.

37. O.E. 375. Stationery and Office Supplies.
This increase is based on usage of office stationery such as admission and release forms, requisitions for supplies, laundry lists, records of children in detention, and other essential office supplies. Allowance has been made for anticipated price increases in the ensuing fiscal year.

38. O.E. 378. Recreational Supplies.
Funds have not been provided in the past for supplies needed for an adequate physical education program or for recreation supplies necessary for rehabilitation work with children in custody of Juvenile Hall. Recreation is considered one of the most important phases of Juvenile Hall operation. Turnover of table games is extremely high due to wear and tear from use as well as the destructive tendencies of the disturbed children. With practically no recreational supplies now being provided, children cannot be kept gainfully occupied. Supplies required include the following: rubber basketballs and footballs; assorted table games, checker and chess sets; playing cards, table tennis sets and other recreational and physical education supplies.

39. O.E. 379. Janitorial and Laundry Supplies.
This increase is based on actual use of supplies with allowance being made for increases in cost and expansion of the detention units. This department operates a laundry which provides laundry service for Juvenile Hall. In addition to supplies required for the laundry operation, funds are needed for disinfectants, soaps and chemicals required to maintain premises, including kitchen, showers, medical and dental clinics, in a clean,healthful and sanitary condition. This is essential in order to prevent future epidemics of serious proportions from occurring such as has been experienced in the past. An additional cottage for delinquent boys was placed in service April 1, 1962. This resulted in the greater usage of janitorial, sanitary and laundry supplies.

40. O.E. 380. Paint and Painters' Supplies.
This increase is necessary for purchase of paints, lead, oils and brushes and other supplies necessary for painting boilers and other mechanical equipment to prevent deterioration due to corrosion and action of all elements, water and chemicals used in steam boilers. This request also includes paint needed by the part-time painter for use in connection with emergency repair and maintenance work.

41. O.E. 384. Drygoods, Notions and Wearing Apparel.
This increase is needed to purchase the minimum quantity of drygoods and children's clothing required for operation of Juvenile Hall and for providing an acceptable standard for cleanliness and sanitation in this facility. Based on the estimated average population of 325 children for the fiscal year 1965-66, the amount of this budget request of $32,400 will provide only $100 per child for the entire year or $8.33 per month. Based on the actual average population of 294 children for the last complete fiscal year 1963-64, the amount of $18,650, allowed in the budget for the fiscal year 1964-65 - only $63.43 per year or $5.29 per month per child - is provided for purchase of clothing and other drygoods essential to Juvenile Hall operation. The annual amount of $63.43 or $5.29 per month is not sufficient to provide for the minimum standards with the result that children, particularly in the boys' cottages, are clad in ragged garments which normally would be discarded. The greatly increased average population and turnover rate in recent years requires a far greater quantity of towels, sheets, bedding, clothing and other such materials than it has been possible to purchase with funds provided in prior years.

The materials are generally of inferior quality and with the numerous launderings required because of high turnover of population, the useful life of these articles is extremely brief. Clothing prices have advanced continuouseiy and are anticipated to increase further in the ensuing 18 months. Many of the children have had little or no training in the care of clothing; others have destructive tendencies so that clothing soon wears out or is damaged beyond use.

In addition to clothing which must be provided for children in custody of Juvenile Hall, it is mandatory that under the provisions of Charter Section 151.3, uniforms, aprons and other linens used by the Chef and cooke be provided by the department in accordance with Union contract requirements.

This request also includes laundry items such as press covers, mangle covers, laundry bags and other drygoods items used in the department's laundry.

42. O.E. 384. American and California State Flags.
This request is to provide funds for purchase of American and California State flags, in order to comply with the State Law which provides that all public agencies shall display both an American and California Bear flag. It is estimated that the sum of $150 a year is required to purchase such flags. American flags are also required in 4 Juvenile Court Hearing Rooms.

43. O.E. 384. Dry Goods and Wearing Apparel - School Clothes.

For the fiscal year 1965-1966, a program has been developed to permit Junior and Senior High School boys and girls in the dependent children's cottages to attend their own public or private school in the community. This program will reduce the disruption in these children's lives and education caused by the breakup of their homes.

This program will also reduce overcrowding in the classrooms in the dependency cottages so that the remaining children may receive full-time schooling. It is estimated that an average of twenty-two juveniles will be included in this plan.

This will require school clothing for 22 juveniles for a period of nine months at $10.00 per month or a total of $1980, as requested in this budget.

44. O.E. 383. Horticultural Supplies.

This increase is for the purpose of providing supplies, necessary to maintain the lawns, shrubbery and other plantings for the Youth Guidance Center premises. In order to maintain the well-kept, attractive appearance of these premises, fertilizers, sprays and other garden supplies are needed.

45. O.E. 391. Fuel, Illuminants and Lubricants.

The steam boilers at the Youth Guidance Center are designed for use of either natural gas or oil as fuel. Natural gas is normally used on an interruptible basis; this service being subject to discontinuance in event of a shortage in the natural gas supply. It is therefore necessary that funds be provided for approximately 30 days operation on fuel oil. In addition to fuel oil, lubricating oil and greases are necessary for compressors, fans and blowers; other lubricants required include kerosene, cleaning solvent, ball bearings and water pump grease, grease for plug valves, gear oil, oil for fuel oil treatment, oil for air maze filters, penetrating oil and cutting oils; Freon gas for refrigerators, oxygen and acetylene gas for welding, etc.

46. O.E. 395. Metals and Castings.

This increase is to provide for purchase of supplies needed by the staff of stationary engineers in making emergency repairs to mechanical equipment. Supplies required consist of the following: angle iron, sheet metal, flat iron, round, cold rolled, expanded metal, solder, brazing and welding rode, security screening, etc.

47. O.E. 389 - O.E. 390. Foodstuffs.

This request for foodstuffs is based on actual use of foodstuffs during the fiscal year 1963-1964.

Estimated requirements are based on a food cost of $.34 per meal for an average population of 325 children in custody and a kitchen staff of 9 employees entitled to meals without charge. The average meal cost for food during the fiscal year 1963-1964 was $.32 and it is anticipated that the cost of food for 1964-1965 will increase approximately 6%.

Meals Served and Food Cost

Fiscal Year 1963-1964	
Meals served monthly (average)	27,353
Total meals served 1963-1964	328,239
Cost per meal for foodstuffs	$.32
First 6 months of 1964-1965	
Meals served monthly (average)	25,173
Total meals served (7/1/64 to 12/31/64)	151,036
Cost per meal for foodstuffs	$.33
Estimate fiscal year 1965-1966	
Meals served monthly (est.)	30,478
Total meals to be served 1965-66 (est.)	365,730
Cost per meal for foodstuffs	$.34

48. O.E. 465. Dental Unit Complete - Installed. (REP)

The dental unit now in use has been in service for more than 20 years. At the time this unit was purchased, the average population of Juvenile Hall was 57. The average population for the fiscal year 1963-1964 was 294 juveniles and on May 5, 1964, the Juvenile Hall population reached a high of 383 children in custody. This increase in population has also resulted in a comparable increase in need for dental care, which can no longer be provided with the antiquated equipment now available. This equipment, because of age and constant use over the years, requires frequent time-consuming repairs. Often when the need is greatest, the equipment is out of service because parts for such obsolete machines are not locally available and must be shipped from Eastern cities.

It is therefore urgent that this unit be replaced before a complete breakdown occurs to prevent all dental care from being provided for children in custody. The equipment being replaced will have scrap value only. To be installed by vendor.

49. O.E. 465. 1-Sterilizer with Cabinet Stand (REP)

This request is to provide for replacement of a sterilizer in the Medical Clinic in Juvenile Hall. This equipment has been in service for approximately 20 years and is now so worn that repairs are practically impossible. This equipment is essential to the Juvenile Hall operation and it is urgent that a replacement be provided. The equipment being replaced will have no value except for scrap metal.

50. O.E. 466. 1-Master Clock (REP)
The request is to provide for replacement of the master clock which controls the clocks in all the offices and other areas. This Master Clock will have been in service for more than 16 years and because of its age and its obsolete design is no longer practical to repair. The clock to be replaced will have no re-sale value.

51. O.E. 471. 3-Standard Metal Desks (REP)
Three metal desks are needed in Juvenile Hall cottages to replace 3 wooden desks that are no longer in usable condition. The desks to be replaced have been in service many years and are now unstable and the wood has splintered so badly that they cannot be refinished. The desks to be replaced will have no re-sale value.

52. O.E. 471. 5-Metal Conference Chairs (REP)
These chairs are needed in the Juvenile Hall cottages to replace broken down wooden chairs which have been in service for many years and are no longer serviceable. The chairs to be replaced will have no re-sale value.

53. O.E. 434. Two 24-drawer Small Parts Cabinets (NEW)
These small parts cabinets are needed to safely and conveniently store the many small parts and supply articles used in maintaining and repairing the mechanical facilities of this department.

54. O.E. 435. 2-Canvas Laundry Trucks - Hospital Type (NEW)
These laundry trucks are needed in the delinquent boys' cottages for deposit and collection of soiled clothing, bedding, towels and other articles to be sent to the department laundry. Because of the continuously high population in these cottages, the volume of these articles increases constantly and these trucks are needed for sanitation and health purposes.

55. O.E. 435. One Washer-Extractor Laundry Machine (NEW) Installed.
This equipment is necessary to launder the enormous volume of soiled clothing from the Juvenile Hall cottages. This load has been constantly increasing with increased population and frequent epidemics of illnesses, so that it is becoming impossible to provide the clean clothing needed for the proper operation of these facilities with the equipment now in use. With this equipment added the excess load can be processed without the addition of more staff.

56. O.E. 435. 2 Audible and Visual Alarms for Laundry Washer Extractor and Dryer. (NEW)
The installation of such alarms will make it unnecessary for an employee to keep constant watch on these machines while in operation. The alarms requested will automatically signal when the load is finished and ready to be removed from machine. This will provide for better utilization of the laundry staff to process the constantly increasing volume of soiled clothing.

57., 58. O.E. 435. One Automatic Washer, domestic type and One Clothes Dryer, domestic type (NEW)
One domestic type heavy duty automatic washer and one clothes dryer is needed for the delinquent boys' cottages B-1, 2, 3, 4 and 5. This equipment would be used for the smaller clothing items such as T-shirts, shorts, hose, etc. These garments would be washed and dried and stored in their respective cottages. This would substantially relieve the overloaded condition of the central laundry which would then concentrate on heavy items such as sheets, pillow cases, towels, and outer garments.

59. O.E. 445. Twelve Garbage Disposal Units, Installed (NEW)
It is necessary that garbage disposal units be installed in the Juvenile Hall kitchen and cottages because of the increasing difficulty being experienced by the Purchaser in disposing of swill to swill collectors. With the rapid urbanization of the entire Bay Area, hog farms are rapidly being forced out of existence in this general area, and it is therefore urgently necessary that some other provision be made for disposal of swill. The installation of garbage disposal units appears to be the only practical solution to this very urgent problem. Cost is estimated at $835 for each unit including installation by vendor at cost of $500 each.

60. O.E. 445. One Incinerator, Installed. (NEW)
This incinerator is needed for burning documents and reports of a confidential nature which cannot be disposed of in any other way. In addition, bandages and dressings from medical and dental clinics must be destroyed by fire in order to prevent the spread of infectious diseases. This type of material is now being burned in metal barrels, but the San Francisco Fire Department has ordered this department to stop this procedure as it is in violation of the Fire Code.
The Bay Area Air Pollution Control District also issued a Notice of Violation dated 12/12/63 and ordered immediate correction of this procedure.
To be installed by Vendor.

61. O.E. 458. Television Set. (NEW)
A television set is needed in the new delinquent boys' cottage which was placed in operation April 1, 1962. A television set is used both for recreation and educational purposes, and is important in the rehabilitation of delinquent juveniles.

62. O.E. 471. Two 5-Drawer Legal Size Files with Locke (NEW)
These files are needed to safely store envelopes containing small articles of personal property belonging to children in Juvenile Hall custody. In this way such articles are stored in an orderly manner saving time of employees when property is claimed on release of children. Misplaced articles and losses are thereby totally eliminated.

63. O.E. 471. 12 Metal Beds (NEW)
Sufficient beds are not available in the delinquent girls' cotteges to accommodete all girls when overcrowding occurs in these cottages. With increased population and frequent overcrowding, beds must be moved from various other cottages or mattresses must be placed on bare floors to accommodate excess, unexpected inmates.

64. O.E. 471. 12 Dining Room Cheirs (NEW)
These chairs are needed in the delinquent girls' cottages. Because of the increased population in these cottages, there are not sufficient dining room chairs to provide edequate seating at meal times for all the girls in custody in these cottages.

65. O.E. 473. One Automatic Coffee Maker (NEW)
At present there is no such equipment installed at this facility and as a result, all children have been denied the use of coffee. It has been determined that eerving coffee to the older children who have been accustomed to its uee would be decidedly beneficiel. For this reason, this request for funds to purchase such equipment is being submitted.

66. O.E. 473. Three Dishwasbing Machines, Installed (NEW)
These machines will cost approximately $6,165 including installation cost.
Two machines are for the delinquent boys' cottages B-1 and B-2, and one for the dependent children's cottage C-1. The use of these machines will aid in preventing the spread of communicable diseases as they will provide for washing and sterilizing dishes through use of water heated to a very high temperature. The present practice is to wash dishes manually and this permits the use of only very low temperature water. To be installed by Vendor.

67. O.E. 473. Rotary Gas Toaster, Inetalled (NEW)
A 4-slice rotary gas toaster with a capacity of 720 slices of toast per hour is needed to prepare toast for an average daily population of 325 children. Toast is now prepared in ges ovens. This is time consuming and impractical because the ovens are required for other purposes. To be installed by Vendor.

68. Equipment. Preferred Order of Priority.

Priority No.	Ref. No.		Description		Amount
1	48	1	Dental Unit, complete, installed	REP	$3,850
2	55	1	Washer-Extractor Laundry Machine	NEW	12,975
3	49	1	Sterilizer with Cabinet Stand	REP	450
4	67	1	Rotary Toaster, installed	NEW	700
5	54	2	Canvas Laundry Trucks	NEW	100
6	66	3	Dishwashing Machines, installed	NEW	6,165
7	57	1	Automatic Washer, domestic type	NEW	250
8	58	1	Clothes Dryer, domestic type	NEW	175
9	59	12	Garbage Disposal Units,installed	NEW	12,000
10	50	1	Master Clock	REP	470
11	51	3	Standard Metal Desks	REP	765
12	52	5	Metal Conference Chairs	REP	180
13	53	2	Small Parts Metal Cabinet	NEW	200
14	63	12	Metal Beds	NEW	1,125
15	64	12	Dining Room Chairs	NEW	200
16	56	2	Audible and Visual Alarms	NEW	210
17	65	1	Automatic Coffee Maker	NEW	450
18	62	2	Steel Legal Files, 3-drawer	NEW	250
19	60	1	Incinerator, installed	NEW	5,200
20	61	1	Television Set	NEW	300
			Total.....		$46,015

1. O.E. 110. Permanent Salaries.
One 1424 Clerk-Typist P.T.

The general clerk-typist at LCRS works on a part-time NCS basis and is presently limited to a 16-hour week. At the time this position was created it was established originally as a full-time position. However, filling this position necessitated hiring from the local area and no full-time employees were available. It was therefore necessary to change to a part-time NCS position.

Salary increases for Civil Service Positions have also had an adverse effect resulting in reductions of the working hours of the part-time position since its creation.

As a result of additional counseling personnel and the expanding facilities providing more specialized counseling the clerical duties have increased far beyond the capacity of one part-time clerk.

With the opening of a new Administration Building, additional duties of reception and answering telephones are required.

An additional part-time clerk-typist will alleviate the present excessive workload as well as free the Assistant Directors from clerical duties.

2. O.E. 110. Permanent Salaries and Wages.
Increases and decreases represent:

(a) Salary increments and minor adjustments of prior year's salary computations.
(b) New employments at entrance salary resulting from turnover of personnel.

3. O.E. 110. Permanent Salaries - One 8321 Counselor.

This additional 8321 Counselor is requested for the purpose of complying with the minimum camp standards established by the California Youth Authority. It is necessary that these standards be maintained so that the Log Cabin Ranch School will qualify for the State subsidy of $95.00 per month for each boy committed to this facility.

The minimum standards of the California Youth Authority require one Counselor for 9 boys plus appropriate reliefs as specified in their "Guide for Juvenile Camps, Ranches or Homes." At the present time, the number of wards assigned to eachcounselor varies from 8 to 12 boys.

A letter dated August 31, 1964 from the State of California, Department of Youth Authority, contained the following comment... "Since the last inspection, five of the group supervisors each work one day a week doing field supervision of released wards. Since the present staffing pattern at the Ranch barely meets minimum standards for supervisors and counseling staff working full-time on the premises, provisions should be made to compensate for the five shifts that are now spent in field supervision."

4. O.E. 130. Permanent Wages. Cook.

Permanent wages of cooks listed below are computed in accordance with the provisions of Salary Standardization Ordinance, File No. 180-64-1 Ordinance No. 202-64, finally passed July 20, 1964.

Schedule of Permanent Wages

Class No.	Employee	Total Days	Rate per Day	Wage	Mos.	Health & Welfare Rate per mo.	Amount	Total Wages & Health Welfare Benefits
1)2654	Smith,D.	254	$22.50	$5715	12	$12.78	$153.36	$5,868
2)2654	Kairy,W.	254	22.50	5715	12	12.78	153.36	5,869
		Total		$11430			$306.72	$11,737

5. O.E. 111. Overtime.

The employees at the Log Cabin Ranch School are entitled to overtime in the following situations:

(1) Staff meetings. The Counselors must meet twice a month, 2 p.m. to 4:30 p.m. One of these men is scheduled to come on duty at 3 p.m., another goes off duty at 3 p.m.
(2) Disturbances. Between 10 p.m. and 6:45 a.m. only one man is on duty. When disturbances occur, one of the off duty men who lives at the Ranch is telephoned for assistance.
(3) Social Events. Some times entertainment (Breakfast Club at Christmas, Halloween Party, Marine Sergeant Mays' movies, etc.) postpones bedtime, making it necessary for a man to stay beyond 10 p.m.
(4) Sick leave. Two men come on duty at 6:45 a.m. and the night man goes off at 7 a.m. When one of these two reports sick, the night man must stay until 8 a.m. at which time the boys eat breakfast and a sick leave replacement can be found.

In addition to the above, there are certain rare and isolated instances when an hour or two of overtime is required to handle a laundry snarlup, finish a job,take a sick or injured boy to the hospital, etc.

The following schedule details the overtime requested.

Class No.	Title	Hrs.	Salary Rate	Hourly Rate	Overtime Amount
7203	Bldg.& Grds.Maint.Supv.	40	$745	$6.45	$258
7438	Ranch School Maint.Man	40	570	4.93	197
6321	Counselor	130	584	5.04	655
				Total Overtime....	$1,110

6. O.E. 112. Holiday Pay.

The Log Cabin Ranch School must ramain in full operation at all times, day and night, including holidays and for this purpoae, a normal ataff muet he amployad in order to comply with tha raquirements as set forth hy the California Youth Authority. This estimata is hased on the normal operations of this facility with a minimum staff working tha number of holidays specified in the annual Salary Ordinance at tha compensations prescribed therain.

The following schedule shows the staff and compensation raquired for the holiday operation of the Log Cabin RanchSchool

Schadule of Holiday Pay Requasted

Class No.	Title	No. Emps.	Monthly Salary	Total No. of daya	Holiday Rate	Amount for one yaar
3460	Agricultural Instructor	1	$628	12 3/8 N 43.49) S/S 3.62)	$47.11	$583
7203	Bldg. & Grounds Maint. Supervisor	1	745	12 3/8 N	51.59	638
7438	Maint. Man, Boys Ranch School	1	570	12 3/8	39.47	488
8321	Counselor " " "	8	584	12 3/8 (99 N)	40.44	4,004
	" " " "	1	481	12 3/8	33.31	412
8326	Ass't Director " "	1	821	12 3/8	56.85	704
	" " " "	1	821	12	56.85	682
8330	Diractor " " "	1	950	12	65.79	790
8412	Senior Probation Officer	1	821	12 3/8	56.85	704

Total Holiday Psy..... $9,005

7. O.E. 113. Extanded Work Week.

This requaat is to provide funds for tha continuation of the sixth day work waek which has baen in effect at this facility for many years. It ia the considered judgment of this department that tha six-day work weak servea the naeds of this facility for the following reaaona:

The entire staff at the Ranch are opposad to a 5-day weak. Thay feal that the additional compensation they raceive for the 6th day is the chief and some timas the only inducament for accapting employment in this isolated area. Housing at the Log Cabin Ranch is complately inadequata. No housing at all is available for additional staff and is, in fact, vary inadequate for the prasent staff. Housing at La Honda is poor in quality, dismal in the winter and extremely axpensive in the summer. Those who now commute to Palo Alto, San Carlos, Sunnyvala and Los Altos find commuting tedious and axpensive, hut partly compensated by the additional salary obtained through the sixth day.

A 5-day week would disrupt the continuity inthe Ranch program. There would be many instances of one staff mamber being relievad for 2 days hy another. Tha relieving employee would have a tendency to merely "put in time" until tha return of tha regular staff member. The effect upon the boys would be unfortunate since they ara prona even under tha praaent schedule, to pit one staff membar against an ahsant one. Emotional placidity and security is vital in a camp situation and a constantly rotating staff would have its effect upon the boya. It is common knowledge that a good working rapport is easier to establish with those whom we see the most. Constancy and consistency ara primary factors toward our good relations with the boys. The Counsalor classification has had a very high turnovar. Most eligibles on the Civil Service lists are not interestad in working in La Honda evan with the present advantage of a 6-day waek. It seems extremaly unlikely that a 5-day waak would attract anyone.

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7. O.E. 113. Extended Work Week (continued)

The services of the Agricultural Instructor would be lost for one additional day. Other staff members are not qualified to replace this employees; however, it is necessary that livestock on the Ranch be properly cared for and that boys engaged in this work be adequately supervised at all times. Reduction of the work schedule of this employee would adversely affect the agricultural program of this facility, as well as jeopardize the health of wards at the Log Cabin Ranch School.

Reducing the hours of the professional qualifications, without any professional experienced and competent relief, would severely cripple the casework counseling and rehabilitation programs enabling us to provide little more than mere custody. Also, the incentive to work toward the goals and ideals we have set would be impaired by a salary reduction.

Schedule of Allowance for Extended Work Week

1963-1964 Class No.	Title	No. Emps.	No. Hrs.	No. Positions	Name	Rate	Hrs.		Amount	1965-1966 Total	Diff. in hrs.
						628/12	48	5.44 x 8 x 52			
3460	Agricultural Instructor	1	48	1	H. Coggins S/S 3.62 da.	3.62		x 52		$2,451	
7203	Bldgs. & Grds. Maint. Supvr.	1	48	1	G. Sharon	745/12	48	6.45 x 8 x 52		2,683	
7438	Maintenance Man	1	48	1	G. Rouquier	570/12	48	4.93 x 8 x 52		2,051	
8321	Counselor	9	48	9	L. Jordan	584/12	48	5.06 x 8 x 52			
					L. Perez	584/12	48	5.06 x 8 x 52			
					P. Hindregan	584/12	48	5.06 x 8 x 52			
					S/S 1.69 hr.			3.38 x 52	$6,491		
					R. O'Brien	584/12	48	5.06 x 8 x 52			
					P. Stroud	584/12	48	5.06 x 8 x 52			
					R. Sanders	584/12	48	5.06 x 8 x 52			
					W. Lavagnino	584/12	48	5.06 x 8 x 52	8,420		
					C. Watts	584/12	48	5.06 x 8 x 53*	2,145		
					New Position	481/12	48	4.16 x 8 x 52	1,731	18,787	8
8326	Assistant Director	2	48	2	N. Haloski	821/12	48	7.11 x 8 x 52			
					J. Walsh	821/12	48	7.11 x 8 x 52		5,915	
8330	Director	1	48	1	E. Chay	950/12	48	8.22 x 8 x 52		3,420	
8412	Senior Probation Officer	1	48	1	G. Elliott	821/12	48	7.11 x 8 x 52		2,958	
					Total Salaries - Extended Work Week.....					$38,265	8

* Employee whose sixth day occurs on Thursday

8. O.E. 120. Temporary Salaries.

This increase is required to provide compensation for necessary replacements for permanent employees on vacation, sick leaves, holiday leaves, days off in lieu of holidays falling on days off, and other leaves and suspensions.

It is necessary that adequate replacements of permanent employees be provided in order to comply with the minimum camp standards established by the California Youth Authority. The following schedule indicates the staff members to be replaced when on leaves and the funds required for this purpose:

(continued on page 4)

8. O.E. 120. Temporary Salaries (continued)

Schedule of Temporary Salaries Requested

Clees No.	Title	No. Emps.	No. Wks.	Rate	Monthly Replece.	Salery Rate	Amount required for one year
Vacation Relief							
3460	Agriculturel Instructor	1	3	N S/S	$579.84		$434.88
7203	Bldg. & Grounds Meintenence Supervisor	1	3	N	613.00		459.75
7438	Meintenence Men	1	3	N	469.00		351.75
8321	Counselor	2	2 (4)	N	481.00		481.00
	"	3	2 (6)	P	511.06		766.59
	"	3	3 (9)	P	511.06		1,149.88
8326	Aesiatent Director	1	3	N	481.00	(8321)	
	" "	1	3	P	511.06	(8321)	744.05
8412	Senior Probation Officer	1	3	P	511.06	(8321)	383.30
					Total Vecetion Relief required.....		$4,771.20

		Deye Ee.			Deily Salery	
Sick Leave						
3460	Agricultural Instructor	1 10	N S/S	$579.84	$26.90	$269.00
7203	Bldg. & Grounds Maintenance Supervisor	1 10	N	613.00	28.30	283.00
7438	Maintenance Men	1 10	N	469.00	21.65	216.50
8321	Counselor	6 10 (60)	P	511.06	23.59	1,415.40
	"	2 10 (20)	N	481.00	22.21	444.20
8326	Assistant Director	1 10	N	481.00	22.21	222.10
	" "	1 10	P	511.06	23.59	235.90
8412	Senior Probation Officer	1 10	P	511.06	23.59	235.90
				Total Sick Leeve required.....		$3,322.00

Temporary employees in lieu of holidays, emergency and other replacements
30 deye @ $22.21..... 666.30

Totel Temporery Selary requirements..... $8,760.00

9. O.E. 130. Overtime end Temporary Wegea. (per diem workers)

Overtime and temporery wages ere computed in eccordence with Ordinance File No. 180-64-1, Ordinance No. 202-64.

Theee wegee are required to compensate two 2654 Cooks for 7 holideys on which they are required to work. Provision is also mede for work on the 6th day ee ell Rench personnel is required to work the 6-dey 48-hour week. Also included is compensation for replecement during vecetion and sick leeve. The Heelth and Welfere Benefits eppliceble to these accounts ere also indicated.

Compensation is elso provided for one pert-time peinter to work 80 days during the fiscel year. This position is neceasery for prolonging the ueeful life of interiors, furnishinga, fixtures end equipment end is considered to be an essential part to the meintenance program.

(continued on pege 5)

9. O.E. 130. Overtime and Temporary Wages. (per diem workers) (continued)

Schedule of Overtime and Temporary Wages Requested

2654 Cook No. Emps.	No. of Weeks	Total Days	Rate	Amount	Health & Welfare	Wages combined with Health & Welfare Benefits
Vacation Replacement						
1	3	15	$22.50	$338		
1	2	10	22.50	225	$25	$588.00
				$563		
Sick Leave & Emergency Employments Overtime						
2	2 (10 days ea.)	20	22.50	450	20	470.00
Holiday Pay						
2 (double time, 2 days ea.)		4	45.00	180	3	
2 (time & a half, 5 days ea.)		10	33.75	338	6	527.00
				$518		
Overtime (6th day)						
2		104	33.75	3,510	66	3,576.00
Total Vacation, Sick Leave, Health & Welfare Benefits, (Cooks)				$5,041	120	$5,161.00
Wages						
7346 Painter, temporary		80	$31.29	$2,503	$81	$2,584.00
Total temporary Wages, Health & Welfare				$7,544	$201	$7,745.00

In connection with expenditures for operation of Log Cabin Ranch School, it is estimated that reimbursements will be received as follows:

Subventions from California Youth Authority	$96,900.00
Collections from parents of committed boys	20,000.00
	$116,900.00

The estimate of the California Youth Authority annual subventions is computed as follows (at the rate of $95.00 effective 7/1/54).

Estimated average population	85
Monthly subvention per boy	$95
Monthly total subventions	$8,075
Annual total subventions	$96,900

10. O.E. 206. Travel Expenae.

By whom: Six persons to attend.
Purpose: To attend two regional conferences of State Camps, ranches and scbools sponsored by the California Youth Authority. Membarship authorized by Ordinance No. 558-58, Sec. 1.7.
Date of meeting: One in the Spring and one in the Autumn. (Exact dates bave not as yet baen established.) One day aach.
Place of meetings: Northarn California - exact locations are not yet chosan.

Amount requestad: $50 each trip or total of $100.

By whom: Six persons to attend.
Purpose: To attend State Conference of the California Probation & Parole Corractional Association. Membership authorized by Ordinance No. 558-58, Sec. 1.7.
Date of maeting: Late Spring (exact date not yet chosen). Three daya
Place of meeting: Southern California, exact location not yet chosan.

Amount raquasted..... $200.

Total..... $300

11. O.E. 216. Maintenance & Repairs of Automotive Equipment. (P.C.S.)

Tha Log Cabin Ranch Scbool operatea two trucka, a tractor for hauling supplias and for general Ranch purposes, one Carryall and a station wagon for transportation of boya and staff. All food and supplies purchased must be hauled to the Ranch by the trucks. Boys must be transported from Log Cabin Ranch School toSan Francisco. Without adequate tranaportation, this facility would be isolated without food or other aupplies, needed for boys and liveatock. It is tharefore necessary that the equipment be maintained in efficient operating condition. Adequate and timely repaira will result in aconomy in the use of fuel and major repair work as well as prolonging the lifa of the equipment. The tractor is now in need of axtensive repairs becausa funds have not been available for proper maintanance in the past.

12. O.E. 216. Maintenanca and Repair of Automotive Equipment. (tire racaps)

This increaae is necessary to provide funds for the racapping of tbe much larger tiraa of tha naw 2½T stake body truck. It is estimated that thesa larger tiras will cost almost twice as much as the tires for the old, smaller truck.

13. O.E. 219. Maintenance and Repair of Other Equipment.

This increase is necesaary to provide for maintenance and repairs of equipment other than automotive equipment.

Included are repairs to chlorination equipment, pumps and motors for fire protection and water supply; milking, pasteurizing and sterilizing equipment for dairy, kitchen equipment, swimming pool and sewage treatment aquipment, heating equipment, steam boilers and miscellaneous mechanical equipment.

14. O.E. 232. Telephone and Telegraph. (Pur.)

This increase is required to provide for the accumulated increases in telephone rates. Past experience indicates that this increase will be required to meet the expense of telephone service in the ensuing fiscal year. Also included in this account is a nominal allowance for monthly incidental telephone calls reimbursed through the Juvenila Court Revolving Fund. In March of 1964 the new Administration Building was completed and additional telephone service is required.

15. O.E. 233. Postage.

This amount is necessary to purchase postage stampa for official mail and for mail of boys committed to this facility. This facility now accommodates 86 boys and it is estimated that the naed for postage will increase due to the larger amount of ward and official mail.

16. O.E. 243. Rental of Equipment.

This amount is necessary to provide funds for the rental of shoe repair machines and rental of motion picture film.

17. O.E. 298. Haircuts.

The Institutional Rate fixed by theState has been increased from $1.05 to $1.76 per haircut. Eacb of the boya, 86 in number, needs one haircut per month. The amount necesaary to cover this aervice is $151.36 per month or $1,816.32 per year.

18. O.E. 298. Miscellaneous Contractual Services.

This amount is requested for the purpose of providing veterinarian services, horseshoeing and other necessary services raquired for the dairy hard and horses, and butcharing and dressing animals produced for food on the Ranch.

19. O.E. 203. Use of Employees' Cars.

This increase is requested to provide funds to pay auto mileage to a probation officer on the Log Cabin Ranch Staff who is now assigned to supervise in excess of 125 ex-Log Cabin Ranch boys on probation throughout the San

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19. O.E. 203. Use of Employees' Cars. (continued)
Francisco area and is required to use his private automobile for transportation.

Since October 1963, 5 ranch counselors have been carrying caseloads in San Francisco. This program has proved beneficial in keeping graduates out of trouble. These employees are now paying their own expenses for field work, but it seems only fair that they should be reimbursed for mileage traveled.

20. O.E. 325. Other Automotive Replacement Parts.
These parts are to be used for the repair of motor vehicles to be operated exclusively on the Ranch premises and maintained by the auto repair shop as part of the Ranch's educational program. Maintenance by the Purchaser's Central Shop is impractical as these vehicles are not licensed to operate on public highways.

21. O.E. 326. Tires and Tubes.
This increase is requested to provide tires and tubes needed for the two trucks and one station wagon used in the operation of this facility. These vehicles travel many miles over rough roads in wet weather and good tires are essential for the safety of operators and wards being transported in them. A set of new tires and tubes for the Dodge Power Wagon costs at present prices $533; for the Chevrolet Station Wagon $963, and for the GMC truck $251, making a total of $880 for these vehicbs. It is estimated that including the use of recaps, each vehicle will require at least one new set of tires by the Spring of 1966 and probably more prior to the end of the fiscal year.

22. O.E. 343. Replacement Parts for other Machinery & Equipment.
This amount is required to provide for replacement parts for chlorination equipment, sewage treatment equipment, dairy equipment, kitchen equipment and farm equipment. Most of the equipment maintenance work is now performed by the Building & Grounds Maintenance Supervisor, under supervision of the Building & Grounds Maintenance Superintendent from Juvenile Hall. This has resulted in considerable economy in labor costs and the prevention of major breakdowns of equipment and the resulting disruption of the Ranch operation. Adequate funds for replacement parts are essential to make possible the fullest use of the regular staff for maintenance work. Proper maintenance of sanitation, water pumping and kitchen refrigerator equipment is essential to prevent a serious health hazard to the wards at this facility.

23. O.E. 345. Pipe, Plumbing and Steamfitting Supplies.
This increase is necessary to provide fittings and parts needed for emergency maintenance and repairs to plumbing facilities, steam and hot water supply lines. These facilities become worn and damaged through use and must be maintained for safety as well as efficient operation. Since the addition of a Buildings and Grounds Maintenance Supervisor to the staff at Log Cabin Ranch, many repairs formerly made by outside vendors are now made by this employee at less cost.

24. O.E. 349. Shop and Engine Room Supplies.
This request is necessary to provide for purchase of supplies essential to the maintenance and operation of 3 steam boilers, pasteurizers and milking equipment. Steam boilers cannot be operated in this area without the use of costly boiler water chemicals.

25. O.E. 351. Small Tools.
Small tools are needed for maintenance and repair work. An extremely low supply of these items has resulted in much loss of time by the maintenance man and Building and Grounds Maintenance Supervisor. It has been necessary to defer needed repairs and to have others performed on a contractual basis because of lack of tools. An adequate supply of tools would result in more efficient and economical operation of this facility. The boys' participation in maintenance projects is educational and provides constructive improvement of the property at a very low cost. Breakage, loss and wear and tear make the continuous replacement of these tools necessary. Many of these boys have had no previous experience with tools and even with close supervision, breakage is much above normal.

26. O.E. 353. Builders' and Miscellaneous Hardware.
This increase is necessary to provide for the purchase of an adequate supply of nails, screws, hinges, bolts, nuts, wire and other articles necessary for maintenance of Ranch facilities. Much of this work has been deferred in the past because of lack of funds. Failure to adequately maintain Ranch facilities will result in much greater cost for future replacements or reconstruction. The maintenance of the new buildings and equipment provided under the Master Plan has greatly increased the need for these items.

27. O.E. 355. Lumber and Millwork.
This increase is necessary to provide sufficient funds for lumber and millwork used in repairing and renewing fences and pens, repairing barns and other structures necessary in caring for the dairy herd, pigs, chickens and horses.

28. O.E. 356. Aggregates and other Building Materials.
This amount is requested to provide funds for the purchase of rock, gravel and sand used to replace similar materials dissipated each year by storms, in parking areas, roadways and the sewage treatment plant filter beds. This

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28. O.E. 356. Aggregates and other Building Materials (continued)

area becomes soft and muddy in the winter, causing parking areas, walks and roadways to become almost unusable if not maintained by the addition of more rock and gravel each year. Sand in the sewage treatment plant filter bed must be replaced after a certain amount of usage and a certain amount is replaced each year.

29. O.E. 359. Electrical Supplies.

This increase is necessary to provide for purchase of electric light lamps, electrical motor parts, electric wires, fuses, switches and other electrical supplies essential to the maintenance of electrical equipment used for operation of dairy refrigeration equipment, water supply, sewage disposal, street and yard lighting, swimming pool equipment and other electrical facilities. All of this equipment is essential to the operation of Log Cabin Ranch and must be repaired when necessary and maintained in operating condition at all times. The majority of the repairs and maintenance work is performed by the staff of the Ranch and adequate supplies are needed for this purpose.

30. O.E. 365. Hospital and Laboratory Supplies.

This request is necessary to provide funds for the purchase of laboratory supplies.

31. O.E. 368. Drugs and Medicines.

This increase is necessary to provide sufficient funds for purchase of medical supplies essential to the protection of the health of wards of the Juvenile Court committed to Log Cabin Ranch.

Drugs and medical supplies for the dairy herd, horses and other livestock are also purchased from these funds.

32. O.E. 373. Household and Institutional Supplies.

This increase is to provide for the increased need of this type of supplies. Additional quantities of dishes, tableware, cooking utensils and kitchen supplies which have never been provided in sufficient quantities are needed to replace items which wear out and are damaged through normal wear and tear.

33. O.E. 375. Stationery and Office Supplies.

An increase in this item is necessary to provide sufficient funds for the purchases, at a constantly increasing cost, of stationery, forms and other supplies used in the operation of this facility. Funds provided in the past 5 years have not been increased sufficiently to compensate for price increases and thus actually have provided a decreasing quantity of these items.

34. O.E. 378. Recreation Supplies.

This increase is necessary to provide for purchases of softballs and bats, volley balls and net, basketballs, footballs, ping-pong balls and paddles, and other physical education and recreational supplies. As with practically all other materials, the prices of these articles have been constantly increasing. Funds have not been available in the past to provide for an adequate physical education and recreational program which is recognized as an essential part of the rehabilitation of boys committed to this facility.

In the past, most recreational supplies have been purchased from private donations and solicitations. There is no assurance that any funds will be available from private sources for this purpose during this budget period.

35. O.E. 379. Janitorial Supplies.

This amount is necessary to provide for an adequate level consumption of soaps, disinfectants, chlorine products (used for water purification and sewage treatment), and janitorial supplies. With the opening of the new recreational hall, auto shop, dormitory and kitchen-dining hall Service Building, new items of janitorial supplies are needed as well as items that have been regularly ordered, in larger quantities. In the old facilities now replaced, modern janitorial care was not needed. For example, old bare pine floors did not need floor wax. The Log Cabin Ranch laundry has been in operation since November 1, 1961, and laundry supplies are needed.

36. O.E. 380. Paint and Painters' Supplies.

This increase is necessary to provide sufficient funds for painting the Ranch buildings. The new buildings, built under the Master Plan, must be maintained in good condition and painting at regular intervals is an essential part of proper maintenance. This work is performed by the staff with the aid of the inmates.

37. O.E. 384. Drygoods and Wearing Apparel.

This amount is necessary to provide blankets, pillows, sheets, towels, clothing of all types and shoes for approximately 85 boys at prevailing prices. These boys work out of doors the year around and require adequate work clothes. A comparison of budgets for the last 10 years, shown on following page, indicates a decreasing or a constant allowance per year per boy in a period of rising prices. Every year, it is necessary to reduce clothing requests because of the allowance granted to this department.

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37. O.E. 384. Drygoods and Wearing Apparel. (continued)

Fiscal Year	Average Population	Budget Allowance	Amount per Boy
1955-56	46.4	$4,000	$86.20
1956-57	50.2	3,500	70.00
1957-58	59.5	4,000	67.22
1958-59	83.0	5,000	60.24
1959-60	83.5	5,000	59.88
1960-61	83.0	6,000	72.29
1961-62	83.0	6,425	77.41
1962-63	84	6,925	82.44
1963-64	84.6	6,925	81.57
1964-65	84 (est.)	6,925	82.44

In order to provide minimum quantity of clothing end other drygoods essential for an adequate standard of living for boys et the Log Cabin Ranch, it is estimated that $96 per boy will be required for the fiscal year 1965-66.

38. O.E. 387. Horticulturel Supplies.
This increase is necessary to provide for the purchese of seeds, insecticides, fertilizer and small plants needed for the maintenance and upkeep of the Ranch premises, the landscaping of cultivated and uncultivated areas, and the expansion of the pasture erea required for grazing and the sustenance of cattle.

39. O.E. 391. Fuel, Illuminants end Lubricants.
This increase is necessary to provide sufficient funds for the purchese of butene for heating, cooking, hot water, steam for the deiry and gasoline and lubricating oil for motor vehicles. These fuels have increased in price and further increeses ere anticipated. Fuel costs for the past yeer have everaged $530 per month. The upward trend in consumption of fuel for heating is a certainty as each new lerger facility is completed and put into operation under the Master Plan for construction at Log Cabin Ranch. The completion end operation of the new Service Building with leundry hot water heater has added $60 per month to fuel cost. The laundry has been operated at the Ranch since November 1,1961.

40. O.E. 395. Metals and Castings.
This request is to provide funds for the purchese of metals and castings for use by the Building and Grounds Meintenance Supervisor in repairing equipment. Many repeirs formerly mede by outside vendors are now made by the Building and Grounds Meintenance Supervisor.

41. O.E. 389. Foodstuffs.
The total foodstuff requirements for this facility is based on an average population of 85 boys and 16 staff members (including family members residing on the Ranch premises). The food cost per meel has been computed as $.36. This is the approximate meal cost experienced for the year 1963-1964 with allowance for anticipated price increases.
This estimate of requirements represents the minimum amount needed to maintain adequate standards of nutrition for children of the age group committed to Log Cabin Ranch School.

Meals Served and Food Cost

Fiscal Year 1963-1964	
Meels aerved monthly (averege).....	7,938
Totel meals served 1963-1964.....	95,256
Cost per meal for foodstuffs.....	$ .34
First 6 months of 1964-1965	
Meels served monthly (average).....	7,979
Total meals served 7/1-12/31/64.....	47,876
Cost per meel for foodstuffs.....	$ .34
Estimate for fiscal year 1965-1966	
Meals served monthly (average).....	8,334
Total meals served 1965-66 (est.).....	100,010
Cost per meal for foodstuffs.....	$ .36

42. O.E. 387. Forage and other Feed for Animals.
This increase is to provide funds for the purchase of feed for the dairy herd, pigs, chickens and horses end a varying number of cattle being raised and fattened for slaughter, and a suitable number of young stock being raised for future milk stock. Insufficient funds for feed would necessitate the selling of young stock being raised for slaughter which, in turn, would require greeter outside purchases of meet at a higher overall cost to this department.

43. O.E. 437. One 3-Cubic Foot Gas Engine-Powered Cement Mixer. (REP)
This cement mixer is requested as a replacement for the cement mixer now being used which is 15 years old. Repeli on the old mixer is temporery and costly as parts are no longer available.
Cement work is done to repair walks, walls, perking ereas and drainage ditches which deteriorate eech year through usage and bad weather.

44. O.E. 442. Two 2½ Gellon Pressurized Water Fire Extinguishers. (REP)
This request is necessary to replace 2 fire extin-

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44. O.E. 442. Fire Extinguishers. (continued)
gulshers which were acquired in 1957. At the preeent time neither one is able to paas the hydrostatic test, which ia required by law.

45. O.E. 442. Six 50-Foot Lengths of Rubber Lined Fire Hose (REP)

This fire hose is neceaaary to replece the present fire hose which has deteriorated through use and weather conditions. Fire hose for this establishment is required by law.

46. O.E. 445. One Circulating Pump for Swimming Pool. (REP)
This pump is necessary to replace the old circulating pump which hae been in continuous use since the swimming pool was opened in 1951.

The circulating process provides a continuoua flow of water through the awimming pool and prevents the weter from stagnating.

The old pump is completely worn out and parts are no longer available.

47. O.E. 467. One 16-mm Motion Picture Projector with a Cinemaecope Lens (REP)

The movie projector to be replaced has been in use 10 yeare and ie almost impoasible to keep in repair. The company which manufactured this machine ia no longer in busineas and parts are not available. Needed repeirs are costly and only of a temporary nature.

The new projector and lens will make a lerger and more diveraified selection of films posaible. The benefi-cial use of these movies aid in the rehabilitation program and serve both educetional and recreational purpoaea. The old machine has no trade-in value.

48. O.E. 467. One 6'x 16' Motion Picture Screen (REP)
Thia motion picture screen will be a necessary eccompaniment to the new projector requested end will serve to replace the old screen which will become obsolte. There is no trade-in value atteched to this old item.

49. O.E. 471. 25 All Metel Folding Chairs (REP)
These all metal folding chairs are to be used in the Recreation Hall during movies, for special meetings end at game tables. Replacements are necessary to eucceed 25 chaire which are in a dilapidated condition. The chairs to be replaced have no trade-in value.

50. O.E. 472. One Set of Drapes for the Recreation Hall (REP)
The draperiee in the Recreation Hall have been in use approximetely since 1956 when the Rocreation Hall wes opened. They are worn and deteriorated and should be replaced.

51. O.E. 423. One 60 Passenger School Bua.
This bus is requested to provide transportation for wards to church, or athletic evente and field trips. Open air transportation is used at the present time, since no other method is available, but is undesirable and dangerous.

Since these trips are an essential part of the rehabilitation program, e school bus would greatly enhance operations.

52. O.E. 423. One Pickup Truck - 4-Wheel Drive.
This pickup truck is necessary for use by the engineer and maintenance man in the transporting of toola and equipment to various job locations on a 640-acre ranch and making short hauls of light equipment within the local community.

53. O.E. 432. One Mitre Box.
A mitre box complete with aaw is needed for maintenance work on the buildings and grounds. Maintenance work on the new buildinga must be done with proper akill to preserve the originel appearance.

54. O.E. 434. One Floor Model 1/2" Maximum Capacity Drill Press.
Thia drill press is required for maintenance work end repairs necessary to the upkeep of Ranch premises.

55. O.E. 435. One Barber Chair.
One barber chair is needed in the Service Building barber shop, to be used in cutting the hair of boy inmates.

56. O.E. 437. One Flat Platform Truck withRubber Tires.
This flat platform truck is needed for transporting cese goods, furniture, boxes and other objects too heavy to carry.

57. O.E. 437. 1 - Power Lawn Mower.
This mower is needed to properly care for the new playground area which is essential to water disposal from the Sewage Treatment Plant. Upkeep of these premisea ia necesaary to prevent treated effluent from flowing into adjacent water courses aa recommended by the Water Pollution Control Board.

58. O.E. 437. One 7 Quert Stainless Steel Sprayer.
This sprayer would provide adequate control over fliea in the dairy. During the tima in which the cows ere being milked, it would prove to be an invaluable aid toward sanitation.

59. O.E. 449. Four Oil Dispensing Tanks - 65 gallons each.
These tanks are necessary for the storage of oil that is now stored in vendors' containers which are not satisfactory because of lack of proper dispensing attachments. The lack of dispensing attachments causes dripping, spilling and overflowing and results in the saturation of the area with oil, causing a fire hazard. These tanks will dispense oil, kerosene, paint thinner in a safe and clean manner. Bowser Fig. 63 is the type of tank wanted by this department.

60. O.E. 451. One Portable Electric Drill - 3/8".
This drill will allow maintenance work to be performed by the Ranch Staff in repairing its own facilities.

61. O.E. 451. One 10-Ton Hydraulic Jack.
This hand operated hydraulic jack is necessary for raising trucks and other heavy lifts for the purpose of changing tires and making repairs.

62. O.E. 454. Four Aluminum Ladders - two 8' and two 10'.
These ladders are requested to provide access to heights above normal reach. They are to be used in maintenance work and routine upkeep of the premises.

63. O.E. 463. One School Bell System.
An automatic bell ringing device is needed to indicate the beginning and conclusion of classes. At present, the bell is manually operated from the kitchen and inaccuracies result.

64. O.E. 471. One 5-Drawer Legal Steel File.
This filing cabinet is badly needed to provide additional storage space for documents resulting from the increase in population from 53 to 86 boys in 1957. At the present time, cardboard cartons are used which have proved to be inadequate for the housing of management records.

65. O.E. 471. 25 All Metal Folding Chairs.
Twenty-five all metal folding chairs are requested as replacements and 25 are requested here, as new items, for a total of 50. These chairs are to be used in the Recreation Hall for movies, meetings, recreation and assemblies.

66-70, O.E. 471. 55 Conference Arm Chairs; 1 Reception Room Table; 3 Ante Room Chairs; 1 Three-person Settee; 3 Step-end tables.

(1) The following equipment is essential to the furnishing of the new Administration Building. The following schedule indicates the manner in which the distribution is to be made.

1) 55 Conference Arm Chairs @ $44 ea.....		$2,500
At Staff Conference Table	18 chairs	
7 Counselor's Offices, 2 ea.	14 chairs	
Group Counseling Room around the group table	10 chairs	
2 Ass't Dir. Ofc., 3 ea.	6 chairs	
Director's Office	4 chairs	
Waiting Room	3 chairs	

(2) The following items are for the Reception Room and Secretary's Office to accommodate the public. The following together with 3 arm chairs will accommodate 9 persons. The tables are for ash trays, magazines, etc. These chairs and settee should be of durable imitation leather rather than cloth.

2) 1 Reception Room Table	$35
3 Waiting Room Chairs (upholstered metal chairs)	115
1 Three-person Settee	125
3 Step end Tables	65

All the items listed above are new, not replacements. No request is being made for replacements of office desks and chairs since it is planned to have the existing desks and chairs refinished by the boys in the School's Woodworking Shop.

71. O.E. 473. One Electric Meat Saw.
As a result of increases in population, the amount of work required of the cooks and particularly the meat cutting, has increased proportionately. Some of the meat, including pork loins, are received in a frozen condition and at present cannot be cut until thawed out. With an electric meat saw, these could be cut into chops while still frozen. Some of the excess livestock such as steers and hogs raised on the Ranch are now being butchered and consumed by the boys. The new dining room kitchen building is provided with a freezer. These changes in the operation of the kitchen require a great amount of meat cutting by the staff cooks. This equipment, like the meat slicer, will be operated by the cooks and will not present a hazard to the boys. There is, however, a number of power machines in the woodworking and auto repair shops which the boys have been taught to operate properly without danger to themselves.

72. O.E. 488. Young Chickens.
These young chickens will replace those used for food during the fiscal year.

73. Equipment. Preferred Order of Priority.

Priority No.	Ref. No.	Description		Amount
1	47	16 mm Motion Picture Projector	REP	$ 850
2	48	1 Motion Picture Screen	REP	215
3	46	1 Circulating Pump	REP	250
4	49	25 Metel Folding Chairs	REP	150
5	43	1 Ges Powered Cement Mixer	REP	375
6	50	Drapes for Recreetion Hall	REP	400
7	45	6 - 5' length Fire Hose	REP	190
8	44	2 - Presaurized Weter Fire Exting.	REP	36
9	66	55 Conference Cheirs	NEW	2,500
10	62	4 Aluminum Ladders	NEW	100
11	67	1 Reception Room Table	NEW	35
12	58	1 - 7 qt. Steinless Steel Sprayer	NEW	55
13	55	1 Berber Chair	NEW	600
14	52	1 Pickup Truck	NEW	2,500
15	68	3 Anteroom Chairs	NEW	125
16	56	1 Platform Truck	NEW	250
17	69	1 3-person Settee	NEW	115
18	60	1 Portable Electric Drill	NEW	65
19	70	3 Step-end Tebles	NEW	65
20	57	1 Power Lawn Mower	NEW	1,200
21	65	25 Metel Cheirs	NEW	150
22	64	1 5-drewer Legel File	NEW	150
23	51	1 60-paasenger School Bus	NEW	8,000
24	54	1 Floor Model Drill Press	NEW	450
25	53	1 Mitre Box	NEW	100
26	61	1 10-tonHydreulic Jack	NEW	200
27	59	4 Oil Dispeneing Tanks	NEW	700
28	67	1 Electric Meet Saw	NEW	725
29	63	School Bell System	NEW	350
30	69	Young Chickens		250
		Totel.....		$21,151

74. O.E. 870. Taxes - San Mateo County.

This increaee is needed to provide for an anticipeted increese of San Meteo County taxes. These texes have increased constantly eech year and ere expected to do so egain in the ensuing fiscel yeer es mey be noted by reference to teble of tax peyments for the last 8 years es shown below.

Fiscal Year	Budget Allowence	Actuel Texes Paid
1956-57	$602	$617.42
1957-58	632	663.12
1958-59	700	756.36
1959-60	795	869.44
1960-61	960	907.67
1961-62	975	975.86
1962-63	1,050	969.32
1963-64	1,050	974.68

75. O.E. 870. Insurance - Miscellaneous.

This requeat is for the purpoae of providing funds for General Liability Insurance at the Log Cabin Ranch School. This insurance is neceaaary for the protection of thia department against liebility for any injuries by persona using these premises.

76. O.E. 900. Services of other Departments; Excess Coeta of S.F. Unified School District.

It ia necessery that the S.F. Unified School District's costs of operating its school program at the Log Cabin Ranch School in excess of the aid received by it from the State on the besis of average daily attendance be budgeted by this department ao that these excess costs may ba included in the semi-annual Log Cebin Ranch School claim for the Youth Authority subsidy of $95 per month per boy. If these costs are not included in the claim, the City end County of San Francisco would receive only part of the subsidy instead of the maximum amount.

It is estimated that the exceas school coata peyeble to the School Dietrict by this department during the period July 1, 1965 to June 30, 1966, will be $66,000. The excess cost incurred by the School District for the fiscal yeer 1963-64, is $64.522.

COUNTY AGRICULTURAL DEPARTMENT
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-66

1. Salary increments.

2. Emergency periods occur when the inspectors must work overtime to insure that all produce affected by climatic conditions is inspected prior to its being offered for sale.

   Increase is due to the salaries of inspectors having risen during the past few years; and in order to maintain the proper level of inspection we must ask for an increase in this appropriation.

3. This department must maintain a skeleton crew when the Wholesale Produce Market is open on holidays. Increase due to salary increase of those positions working on holidays.

Admission Day Sept. 9, 1965:	2	3450	@	46.81	93.62	
	1	3452	@	58.31	58.31	151.93
Columbus Day Oct. 12, 1965:	2	3450	@	46.81	93.62	
	1	3452	@	58.31	58.31	151.93
Election Day June 7, 1966:	2	3450	@	46.81	93.62	
	1	3452	@	58.31	58.31	151.93
						461.79

4. This amount is required to reimburse the inspectors for their telephone calls they make to the office regarding additional inspections to be made in their area.

   Greater amount is used in the last six months of the fiscal year as personnel take their vacations during the first six months.

5. The County Agricultural Commissioner by State law (Section 65, California Agricultural Code) is required to attend the meetings of the State Association of County Agricultural Commissioners and other meetings, for the purpose of advising himself of the best and most efficacious methods of performing his duties.

   (1) Fall Meeting:

   Number of Persons to Attend: 1
   Membership Authorized by Ordinance No. 222-58
   Date of Meeting: November or December 1965
   Place of Meeting: Sacramento
   Amount Requested: $ 78.00

3 Days @ 20.00	60.
180 Miles @ .10	18.
	$78.

   (2) Spring Meeting:

   Number of Persons to Attend: 1
   Membership Authorized by Ordinance No. 222-58
   Date of Meeting: April, May or June, 1966
   Place of Meeting: Somewhere in Central Calif.
   Amount Requested: $155.00

5 Days @ 20.00	100.
Approx. 400 Miles @ .10	40.
Registration Fees	15.
	$155.

   (3) Coast Counties Commissioners Association Meetings during fiscal year 1965-1966:

   Number of Persons to Attend: 1
   Membership Authorized by Ordinance No. 222-58
   Date of Meetings: 10 Meetings per Year at various times
   Place of Meetings: Salinas, Hollister, Redwood City, San Rafael, Santa Rosa Ukiah, Napa, Hayward, Concord & San Jose.
   Amount Requested: $100.

   Total $333.

6. Adding machine, three numbering machines and two typewriters. $24.00 service agreement for adding machine.

7. For mimeographing of annual and monthly reports, daily work sheets, and other various forms used by thia department.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-66

COUNTY AGRICULTURAL DEPARTMENT
DEPARTMENT, BOARD OR COMMISSION

(continued)

8. The changa-over from the old system to the prasent Centrex has increasad our monthly sarvice charga from $21.00 to $28.00 per month. Thia does not take into consideration additional message units (Metropolitan area calls) and long distanca calls.

Monthly Service Charge:	$28.00	x 12	--	$336.
Total Messaga Units and Long Distance Calls:	8.00	x 12	--	96.
				$432.

9. This amount is required for correspondence and forwarding of sead aamples and diseased matarials to the laboratory in Sacramento.

10. For tha City and County Record; the Guida, which is a publication of arrivals and departures of ships, raquirad for our export certification work; and for a technical magazina Waads & Turf.

Increase dua to rise in subscription rates.

City and County Record	$ 5.
Guide	18.
Weads & Turf	5.
	$28.

11. Towel service for department; increase in cost of service.

12. This amount is required to reimburse the inspectors and departmental haad for the uae of their private automobiles for official work. Increase is due to the fact that there will be no vacancies or temporary positions during the 1965-66 fiscal year. All inspectors will be raceiving mileage allowances. The new inapector will charge mileage expenses at an average of $15.per mo.

Mileage is greater since we moved to our present location, 1700 Jerrold Avenue. The quarantine inspection at the Rincon Annex Post Office was only one block from our old location, but is now approximately 5 miles. Wa make daily inspections at the Post Office.

Greater amount of this appropriation is expended during the last six months of the fiscal year, as personnel take their vacations during the first six months.

13. Material and Supplies to operate department efficiently. Increase is to cover the increase in cost of suppliea.

F3200 - 50,000	Certificates of Inspection for Intrastate Shipments	1.50 M + tax	$78.00
F3201 - 2,500	Permit for Disposal of Product	35.25 2½M +tax	36.66
F3205 - 10,000	Export Certificates	3.90 M + tax	40.46
F3209 - 15,000	Inspection Records	4.10 M + tax	63.96
F3212 - 10,000	Pinto Tags	6.75 M + tax	70.20
			$289.28
		Other Materials & Supplies	60.00
			349.28
		Supplies from Central Warahouse	25.00
			$374.28

14. Egg Scales for determining the weight of eggs. This was previously purchased under "Equipment O.E.".

15. Library and Reference Books; Plant and Diseaae Books.
Standard Encyclopedia of Horticulture, L. H. Bailey, 3 volumes
Macmillan Company $75.00

California Academy of Sciences
DEPARTMENT BOARD OR COMMISSION

213 INDEX 1 SHEET

1. Requested funds are less than 1964-1965 budget due to top pay grade personnel retirements and transfers being replaced with entrance pay grade employees.

2. Theae three additional personnel were requested by our letter of Dec. 12, 1963, to the Mayor after a survey was conducted by his office in November per his request of September. The positions were not funded during fiscal year 1963-1964, and were deleted by the Board of Supervisors in fiscal year 1964-1965 after being approved by the CAO and the Mayor.

Justification for additional janitor (2714)

The janitor force is responaible for major cleanliness of 290,000 aquare feet of Academy spaces. Minor cleaning and good housakeeping practicea by staff members helpa to maintain approximately 200,000 square feet of this total. However, the 88,000 square feet of public exhibit areas muat be totally maintained by the janitor force on a seven-day-a-week basis. This results in only 4-2/7 janitors being available each day due to the forty hour work week schedule.

Justification for additional museum guard (8226)

The one muaeum guard is entirely inadequate to police the three Academy buildings' public areas on a seven-day-a-week basis. One additional guard would permit a two-man guard force on Fridays, Saturdays and Sundays, with one guard available on the other four days of the week when attendance is lighter.

Justification for additional aquariat (3506)

During 1959, in preparation for the rehabilitation of Steinhart Aquarium, a projected work-load analysis was made which showed that following reopening (June 28, 1963), the Aquarium would require five additional aquarists and aquatic biologists; this information has been detailed in previous budgets and has also been the object of a special study by the Mayor's office (November, 1963), which indicated that the work-load analysis was reasonable, and that the requested employees would be needed. Four of those employees have been granted in previous requests, and the addition of this one position will complete the original request.

In review of the problem, 357 man hours per week are required to maintain the living collections in adequate display condition; on a 40-hour week this is 8.9 staff members, of which the Aquarium at present has 7. The request herein, if granted, will bring the number to 8, and under

(Additional personnel cont.)

OE 269 there is a part-time biologist position which should help to bring the manpower closer to the 8.9 figure. However, for the past two years this latter position could not be filled because of limited budget.

The Aquarium work load, as reviewed by the Mayor's office in November of 1963, is as follows:

	Man Hours per Week
Porpoise and roof tanks (88,000 gals; 8 tanks)	56
Battery C (35 tanks; 53,000 gals.)	56
Tropical Room & Hatchery (65 tanks)	42
Swamp-alligators (65 reptile-amphibian tanks; 68 tanks in animal rooms)	56
Feed Room (food preparation for all animals)	35
Batteries A & B (24 tanks; 57,000 gals.)	56
Tropical Panels (58 tanks; 3240 gallons)	56

357 manhours at 40 manhours per week
= 8.9 personnel required

It must be emphasized that this is the minimum staff requirement without allowance for sick leave, for which we do not have replacement personnel. One month of sick leave at present has such a deleterious impact on the displays that at least one subsequent month is required for recovery.

After the swamp area of the Aquarium opened on August 24, 1964, and the 65 reptile and amphibian display tanks were placed in full operation for the first time (together with the 68 reserve tanks in three animal rooms), it was found that the 56 hours per week originally allocated to this activity was not sufficient. To maintain good displays would require at least two full-time persons (96 hours per week). The additional staff man being requested herein will help to improve this situation.

The educational aspects of this new section are vitally important to the schools of all of northern California, since this is the only large display of amphibians and reptiles in this part of the country. (San Diego Zoo has the only other large display of this type on the West Coast.)

3. Code 111 -- Overtime: $2,828

Engineers	
Emergency repairs of machinery, boilers and Aquarium water system - 160 hours (20 days) at $47.99 daily	$ 960
Janitors	
Special visitor tour groups in early a.m. or scheduled for evening tours require early start or extended day for 1 - 2 janitors each time -- 75 hours at $4.16/hour	312
Museum Guard	
Special evening public group openings, i.e. Science Fair, Annual Open House, special large private groups for Aquarium tours -- 28 hours at $4.70/hour	132
Aquarists	
After-hours, loading and unloading fish at Aquarium and piers -- 120 hours (15 days) at $42.45 daily	637
Aquarium Exhibit Preparator	
Emergency repairs required to be accomplished during hours when Aquarium is not open -- 40 hours (5 days) at $39.47	197
Sub-total	$2,238

The above sub-total is the same amount requested in fiscal year 1964-1965 adjusted to reflect current pay rate schedules.

Aquarium Collector	
During the first eleven months of calendar year 1964, this employee was required to work approximately 25 days of overtime (194 hours) on a compensatory time basis. Due to the heavy workload he cannot be spared during this length of time. Request is that half of this time be budgeted as overtime (12 days at $49.17 daily)	590
Total	$2,828

4. Code 112 -- Holiday pay: $4,904

The Academy buildings are open to the public seven days a week throughout the year, and the Aquarium animals and tanks must also be maintained every day. The minimum Civil Service crew required on each day, including all eleven holidays, is:

3 Aquarists at $42.45 daily	$ 127.35
1 Senior Engineer - 3 shifts, $51.59 daily	51.59
2 Stationary Engineers - 3 shifts, $47.99 daily	95.98
3 Janitors - $33.31 daily	99.93
1 Janitress - $33.31 daily	33.31
1 Museum Guard - $37.60 daily	37.60
Holiday daily total	$ 445.76
11 holidays during the year - x 11	$4,904

5. Code 120 -- Temporary Salaries: $3,300

	Weeks Vacation	Weeks Sick Leave	Replacement Monthly	Cost Actual
4 Aquarists	11	0	$613	$1,559
3 Janitors	9	0	481	999
2 Stationary Engineers	6	0	693	960
			Total	$3,518
			CAO decreased this request to	$3,300

The four aquarists are for vacation relief of the present two aquarists, the Senior Aquarist and the Aquarium Collector.

In FY1964-65 the stationary engineers were dropped from the budget request in the belief that one additional engineer would more than compensate for the decrease in maintenance because of having new equipment installed under the rehabilitation program. Actual experience indicates that aquarium engineers must be replaced during their six week vacation period. Before the rehabilitation program the actual expenditures for this category totaled $3,491 in FY1961-1962 and $3,494 in FY1962-1963.

The total requested for vacation replacements has been pared by Departmental action to not exceed the 1960-1963 requirements. If the one additional aquarist is approved the vacation request for aquarists will be decreased to five weeks and the $709 utilized to replace the present Museum Guard (1) and Janitress (1) during their three-week vacation periods.

California Academy of Sciences
DEPARTMENT BOARD OR COMMISSION

213 INDEX 3 SHEET

6. NOTE

Justification for Maintenance, Operation and Continuance of the public activities of the California Academy of Sciences has been revised in order to conform to the City and County OE classification expenditure system and to eliminate duplications and confusion resulting from the former budget presentation method. Five major groupings are used to present the expenditure descriptions and amounts, as follows:

200.110 Personal Services
200-299 Contractual Services
300-399 Materials and Supplies
400-499 Equipment
800-899 Fixed Charges and Contributions

7 - 10. Code 200.110 -- Personal Services: $143,619

Position	1964-1965 No.	1964-1965 Amount	1965-1966 Proposed No.	1965-1966 Proposed Amount
Supt. of Aquarium	1	12,807	1	13,447
Asst. Supt. Aquarium	0	0	1	11,395
Sr. Aquatic Biologist	1	9,062	1	9,062
Aquatic Biologist	5	35,446	4	29,775
Curator of Exhibits	1	9,168	1	9,626
Assoc. Cur. Exhibits	0	0	1	8,520
Assist. Cur. Exhibits	1	7,188	1	7,547
Sr. Asst., Exhibits	1	5,916	1	6,212
Assistants, Exhibits	2	9,518	2	9,994
Student Sec. Supervisor	1	5,557	1	5,835
Academy Director, P.T.	1	9,666	1	10,150
Assoc. Dirsctor, P.T.	1	6,615	1	6,946
Business Mgr., P.T.	1	5,209	1	5,570
Curator of Fishes, P.T.	1	4,885	1	5,130
Rsference Librarian, P.T.	1	4,200	1	4,410
Totals	18	125,237	19	143,619

7. 5% incremsnt increase.
8. The 1964-1965 column to be changed to 1 and $10,853 for Assistant Superintendent and decrease from 5 to 4 and from $35,446 to $28,421 if the Boerd of Supervisors approves the supplemental rsquest for last six months of FY1964-65.
9. Retained at CSC proposed entry rate.
10. Ths Museum permanent diorama exhibits require a continuous maintenance program that has been sadly neglected during the past ten years. The major requirement for the next several years is a complete renovation of the animals and birds in North American Hall including accessory scenery and backgrounds. Subsequently, a like program will be required for the animals in African Hall. Neither of these programs can bs attempted with

(Code 200.110 - continued)

the limited staff of five techniciens presently authorized as their time is completely utilized in maintsining the csse-type exhibits in a good stste of repair and improving the displays of both the semi-permanent and temporary exhibits. To renovate these dioramas the Academy requires a highly skilled museum Associate Curator experienced in taxidermy, sculpturing, modeling and mounting of natural history exhibits and accessories.

11. Code 201 -- Local Fsres: $120

The Aquarium collecting trucks and carry-all must maks frequent trips over both the Golden Gate and Bay bridges to acquire exhibit specimens. Trips are quite oftsn mads to Richmond to meet the Standard Oil tanker when it srrives with fish specimens from Honolulu snd other South Pacific islands. Trips to Marin County are also quite frsquently mads.

An average of 10 round trips per month at $1.00 per round trip $120

12. Code 202 -- Freight and Expresa: $2,400

The majority of the Aquarium's exotic fishes, reptilss, and amphibians sre obtained from distant countries; thus they must be shipped via air freight or air express. Animals of this type would not survive a trip via boat. The following shipments are expected during 1965-66 fiscal year st costs based on the previous year's shipments.

(Code 202 - continued)

Overseas fish shipments:		
from Philippines	$200	
Fiji	150	
Singapore-Ceylon	200	
Africa	100	
South America	300	$ 950
U. S. fish shipments:		
New York	125	
Florida	200	
Los Angeles	75	400
Overseas reptile and amphibian shipments:		
Africa	75	
Australia	150	
South America	250	475
U. S. reptile and amphibian shipments:		
Florida	75	
San Diego	50	
Baja California	25	150
Shipment cost for transportation of mackerel from Los Angeles (for dolphins), 12 shipments of frozen mackerel at $45+		600
Air shipment for one dolphin (from Los Angeles)		100
One round-trip ticket for an attendant		55
Total		$2,730

13. Code 203 -- Employees' Car Use: $125

The Aquarium's emergency trips to the airport to pick up animal shipments or to various supply houses to pick up materials needed as a result of a mechanical breakdown in the Aquarium often must be made at a time when the Aquarium's vehicles are all in use. During such emergencies an employee uses his own car.

1250 miles at 10 cents $125

14. Code 204 -- Hire of Teams: $1,000

The Aquarium must rent fishing boats equipped with inboard motor and fishing gear. This is frequently necessary as an assistance to the Collector when it is desirable to obtain fish specimens from Eureka, Gulf of California, Gulf of Mexico and the San Francisco Bay. Since the Aquarium does not have a boat, the rental of one is the only means by which many of the fish specimens can be obtained.

20 days at $50 per day $1,000

15. Code 206 -- Travel: $1,755

The display tanks and cages at Steinhart Aquarium are supplied with live animals principally through the efforts of the Collector. It will be necessary for the Collector and at least one other man to spend an average of 30 days during the fiscal year in the field collecting animals for exhibit.

Lodging for 2 people at $16 per day x 30	$ 480
Meals for 2 people at $15 per day x 30	450

Aquarium staff scientific meetings by economy class air flights:

(1) American Association for the Advancement of Science, at Montreal, Canada -- 5 days including travel for one biologist	475
(2) American Society of Ichthyologists and Herpetologists national meeting at Miami, Florida -- 5 days including travel for one biologist	350
Total	$1,755

16. Code 213 -- Maintenance and Repair of Buildings: $3,500

The Academy's requirement is less than previous years' expenditures because preventive maintenance painting and emergency machinery repairs have been transferred to Maintenance and Repair, Public Works, and plumbing repairs have been transferred from Contractual to OE 347.

Fire fighting - inspection and replacement	$ 475
Sprinkler system inspection and repairs	600
Elevator inspection and repairs (5)	700
Electrical wiring, alarms, emergency, circuits	350
Ventilation and heating system inspection and cleaning	450
Window and exhibit glass replacement - not covered by insurance	700
Contractual window washing - beyond capability of janitorial force	350
Contractual flooring, stairs and railing repairs	400
Total	$4,025

17. Code 216 -- Auto: Maintenance and Repair: $950

Maintenance cost for four Academy vehicles used for Aquarium, Exhibits and building maintenance official business

$950

License	Year, Make Type	Total Mileage	Average Monthly Mileage	Estimate Repair Cost For 1965-66
E 88500	1960 Chev. Carryall	40,733	800	$300
E 159051	1964 Dodge 1 ton truck	5,794	600	150
E 90078	1959 Int'l. 36,000 lbs. C. V. W.	25,277	400	300
pending	1965 Chev. ½ ton truck	Del. 12/7/64	500	200

18. Code 218 -- Maintenance and Repair of Office Equipment: $139

The Aquarium's office equipment repair costs consist of:

5 Olympia typewriters - service once a year at $6.50	$ 32.50
1 Underwood typewriter - service once a year at $6.50	6.50
1 Remington Rand legend typewriter - service once a year at $6.50	6.50
1 Royal electric typewriter - contract service, one year	38.50
1 Verifax copier - service for one year	15.00
4 adding machines (2 electric, 2 manual) - service once a year at $10 each	40.00
Total	$139.00

19. Code 219 -- Maintenance and Repair, Other Equipment: $2,850

For many years the Academy mechanical equipment maintenance program has been far below acceptable standards. To perform proper maintenance certain major overhauls are beyond staff capability and must be contracted for equipment listed below. Based on present experience this will total

$2,850

191 motors, fans and pumps (incl. beach plant)	$450
9 refrigeration machines	350
5 elevators (2 freight, 3 passenger)	500
80 Johnson controls and appurtenances	850
4 public address, recorder and intercom systems	250
glazing fish tanks	200
3 boilers	200
2 air compressors	50

20. Code 231 -- Light, Heat, Power: $25,000

Request is increased by $4,000 due to actual experience factors of the past 18 months. Fiscal year 1963-64 expenditures were $23,390, and expenditures to December 15, 1964 have been $12,392. This increase over preceding years is principally due to the lighting of the increased number of tanks in the Aquarium.

21. Code 232 -- Telephone and Telegraph: $3,000

The Academy's annual telephone service costs since the elimination of free service has increased to $4,800 annually. A 50-50 pro-rated cost is considered appropriate, as 70% of incoming calls are public requests for information, 30% of installation instruments are for public activity departments, and 50% of long-distance calls are originated by public service departments. Total telephone expenses for fiscal year 1963-64 totaled $5,928, and for the first five months of fiscal year 1964-65 totaled $2,760.

Total requested $3,000

22. Code 233 -- Postage: $125

The Academy's annual postage costs are $4,400. However, postage costs of Aquarium requirements are only ones submitted for City and County support. Increase from $100 is based on actual expenditure records and is caused by postal rate increases effective last year.

Total requested $125

23. Code 234 -- Book Binding: $65

The Aquarium maintains many periodicals that require binding as they accumulate. This prevents loss and unintentional misplacement; is a protective measure to insure against mistreatment, and keeps the periodicals in a more available condition.

Total requested $65

24. Code 235 -- Subscriptions to Technical Journals: $65

Fifteen of the 27 serial publications that the Aquarium receives regularly cost the Aquarium $65 yearly. The remaining 12 publications are received either as gifts or by exchange. The publications that the Aquarium receives all relate either directly or indirectly with fisheries, reptiles, amphibians or sea mammals.

Total requested $65

25. Code 236 -- Cleaning and Laundry: $40

Cleaning Aquarium laboratory smocks	$40

26. Code 237 -- Scavenger Service: $528

The total monthly scavenger service costs are currently $136. This cost is pro-rated as follows:

Aquarium	$33 monthly
Museum	11 "
Other	92 "

Request for City support: $44 x 12	$528

27. Code 269 -- Professional and Special Services: $7,500

1) Biological Research Secretary part-time in the Aquarium (4 days per week) based on pay scale of 1452 Stenographer-Secretary ($505-613) $\frac{4 \times 613 \times 12}{5}$	$5,885
2) Aquarium Aquatic Biologist especially trained for breeding rare freshwater tropical fishes: 300 days, 1 hr./day at $2.50/hr. (This is the one part-time position that appears on the detailed work-load analysis submitted separately.)	750
3) Aquarium Consultant Biologist (12 months, $50/mo.) for professional consulting services of D. A. Simpson, former long-time biologist at Steinhart Aquarium now on leave for medical reasons. His 36 years of experience in aquarium techniques makes him invaluable to the Aquarium.	600
4) Aquarium Pathologist to periodically examine frozen sections of diseased fish and give advice on treatment.	300
5) Hourly artist hire for painting fish illustrations for Aquarium display tank legends.	600
Total department request	$8,135
CAO cut this request to:	$7,500

28. Materials and Supplies (OE's 300-399) are for use by Academy personnel whereas OE's 200-299 are for Contractual Services. There is no duplication between these two groups.

29. Code 326 -- Tires and Tubes: $1,000

The 18-ton International collecting truck has gone over 25,000 miles during a period of five years and only two of its ten original tires have been replaced. The sidewalls on the remaining eight original tires have broken down now to a point where it is dangerous to travel on them with a full load.

8 tires at $125 are needed for this vehicle	$1,000

30. Code 347 -- Pipe, Plumbing and Engine Room Supplies: $2,500

The plumbing and piping preventive maintenance program of the Academy has been below acceptable standards for many years even though annual expenditures have always exceeded budgeted amounts for this category. The main Aquarium distribution system is now plastic, but valves, fittings, traps, vents, secondary and sewage systems are standard fixtures. A proper Aquarium system maintenance program will require $2,500 annually, and the public museum system will require $800 annually. In prior years the public museum costs have been requested under OE 213 - Maintenance and Repair of Buildings. Itemization of costs is as follows:

Aquarium	
Fittings, piping, valves, traps, vents	$1,500
Boiler compound and water chemicals	250
Engine room supplies - consumables	750
Museum	
Fittings, piping, valves	400
Vents, traps, etc.	300
Engine room supplies - consumables	100
Total requested	$3,300
CAO cut to total of	$2,500

31. Code 349 -- Replacement Parts: $1,500

The warranties on all new equipment in the Aquarium will have expired before the commencement of the fiscal year. Experience during the past year has indicated that replacement parts for the below listed equipment will be necessary to assure proper minor maintenance by staff engineer force, and to assure an adequate preventive maintenance program which has heretofore been non-existent.

(Code 349 - continued)

191	motors, fans, and pumps	$1,100
9	refrigeration machines	100
5	elevators (2 freight, 3 passenger)	200
80	Johnson controls and appurtenances	300
2	air compressors	100
3	boilers	200
	Total requested	$2,000
	CAO cut to total of	$1,500

32. Code 351 -- Small Tools: $600

The Museum exhibits department requirements consist of woodworking, sculpturing, molding and glass forming - hand tools needed as replacements for worn or defective equipment	$ 300
The Student Section uses a variety of small hand tools in the construction of their science projects and experiments	25
The Aquarium Collector and three assistant divers expense annually for fishing gear	250
The Aquarium shop and maintenance - small tool annual replacements	180
Total requested	$ 755
CAO cut to total of	$ 600

Note: The exhibits department requirements were formerly shown under OE 355 at $250-$300 annually.

33. Code 353 -- Builders and Miscellaneous Hardware: $400

The Museum exhibit department requires hinges, hasps, locks, etc. for the regular exhibit program throughout the year	$ 50
The Aquarium has a constant need for garden hose fittings, nozzles, hinges, screws, rivets, locks, hasps, plastics, and other miscellaneous hardware for display construction and renovation	350
Total requested	$ 400

34. Code 355 -- Lumber and Mill Work: $2,650

The Museum exhibit department requires lumber and mill work for regular exhibit annual maintenance program	$1,000
The remaining 20 new cases to house the mineral collection in North American Hall at $75 per case, except for lighting (one-half of total program funded in 1964-1965)	1,500
The Aquarium general maintenance program requires limited amounts for display case maintenance and operational construction requirements	150
Total requested	$2,650

35. Code 356 -- Aggregates and Building Supplies: $672

The Aquarium requires sand, gravel, sheet glass, cement mortar, lime, and tar for the following uses: sand and gravel are needed for setting up natural habitats in the fish tanks and reptile cages. Sheet glass is needed for tank repair, tank covers and legends	$ 172
Cement, lime, mortar, tar, etc. for general repair work	200
Sub-total	372
The Museum exhibit department glass for exhibit case replacements on an annual basis is	300
Total requested	$ 672

Fiscal years 1963-1965 requirements were low as Aquarium was under modernization. Fiscal years 1961 and 1962 were $565 and $550 respectively.

36. Code 359 -- Electrical Supplies: $5,155

The Museum's public exhibit displays require the following electrical supplies:

Annual fluorescent tubes, incandescent bulbs, fixtures, wiring and related supplies		$1,500
Wiring and lighting of the remaining 20 new mineralogy cases at $35 per case in North American Hall to consolidate and modernize this valuable and instructive collection of minerals. One-half of this project was budgeted in 1964-1965.		700
Sub-total, exhibit department		2,200
Replacement of electric lamps for display tanks, offices, library, public corridors, reptile cages, amphibian cages, and water sterilization system. The specific requirements are as follows:		
600 fluorescent tubes, various sizes		640
1250 electric lamps (incandescent)		590
64 sterilizing lamps		960
16 quartz sterilamp sleeves at $15		240
Replacement of materials having to do with the Aquarium's electric wiring system, including motors		525
Includes the following:		
Electric wire, outlets, receptacles, switches, etc.	$125	
It is imperative that the Aquarium purchase 3 motors to have one standby in case of an emergency in the Aquarium's water circulation systems. The water circulation to the fish tanks must not be off during the time it takes to repair motors. Several valuable fish died this year as a result of an accident which caused 2 motors to single phase and burn up. It took 2 days to fix the motors and during this time the water circulation to 2 water systems was off.		
Cost of 3 motors	400	
Sub-total, Aquarium		2,955
Total requested		$5,155

37. Code 366 -- Laboratory Supplies: $520

The Junior and Senior Sections of the Student Section use a number of expendable laboratory supplies each year to carry on an extensive science program. Such items as insect pins, killing jars, microscope slides and covers, insect nets, glassware, plastic bags, vials, bioplastics, and preservatives are used	$ 120
Aquarium requirements annually for laboratory glassware, thermometers and minor apparatus total	400
Total requested	$ 520

38. Code 367 -- Photographic Supplies: $600

The exhibit department photographic supplies (paper, chemicals, film, outside processing of Kodalith and color film) requirements are $500 per year	$ 500
The Aquarium Kodalith and film processing of tank legends, including filming and processing of animal parasites for permanent recording of disease organisms annually cost	150
The Student Section requirement consists of an inexpensive single lens reflex camera, flash, and small budget for film and processing. These supplies are used for making slides for teaching purposes, nature photography, microphotography, recording of science experiments, etc.	250
Total requested	$ 900
CAO cut to total of	$ 600

39. Code 368 -- Drugs, Chemicals and Gases: $700

Antibiotics and bacteriacides needed for the treatment of animal diseases	$ 75
Chemicals for lab., used principally for testing water	35
Alcohol for preserving fish specimens for study	100
Copper sulphate - 500 lbs. at $17 cwt	85
Citric acid - 250 lbs. at $40 cwt	100
The copper and citric acid are used principally for treating the water in the porpoise tank	
Oxygen needed for transportation of live fish and invertebrates (4 cylinders)	11
Compressed air for skindivers; 400 cylinders at $1	400
Total requested	$ 806
CAO cut to total of	$ 700

40. Code 375 -- Office Supplies: $1,100

The exhibit department utilizes in the form of stationary and other office supplies about $200 worth of material for exhibit purposes annually	$ 200
The Aquarium's requirements consist of the Aquarium library book purchase ($300), office and stationary supplies ($400) and Matrix and copy paper for reproduction purposes ($250). Total	950
The Student Section utilizes for chalk, ink, mimeograph paper, etc. annually	75
Total requested	$1,225
CAO cut to total of	$1,100

41. Code 379 -- Cleaning and Janitorial Supplies: $1,800

Increased public attendance has resulted in $1,522 expenditures in fiscal year 1963-1964 and $828 in first half of fiscal year 1964-1965. This request includes $492 for window brushes to clean inside Aquarium windows, scrub brushes, rags, sponges and garbage containers for Aquarium operational use.	
Total requested	$2,042
CAO cut to total of	$1,800

42. Code 380 -- Paint and Painters' Supplies: $1,400

Exhibit department's annual painting of public display cases plus painting of 20 new display cases in Mineral Hall	$ 700
Additional art supplies (brushes, illustration board, water color paper, masking tape, fixative sprays, label printing material, etc.)	400
Sub-total for exhibits	$1,100
The Aquarium is to furnish paints, brushes, rollers, thinners, and other supplies for Public Works use in the maintenance painting program of the Aquarium	
Sub-total for Aquarium	300
Total requested	$1,400

43. Code 383 -- Dry Goods, Notions and Fabrics: $225

Material needed for collecting fish and reptiles in the field and moving them between tanks and cages in the Aquarium; nylon seines, netting, twine, dipnets, and cloth sacks	$ 225

44. Code 384 -- Wearing Apparel: $275

Aquarium Collector, Aquarists and skindivers must be outfitted with skindivers' suits, rain gear, hip boots, unders, etc. This includes repair and replacement when necessary of skindiving suits for six skindivers (including the Collector). In order to collect the exotic types of invertebrates that beautify the Aquarium tanks, it is necessary for the divers to work in shallow-water rocky areas. Sharp rocks often tear the rubber suits, thus necessitating frequent repair jobs	$ 200
Biologists need smocks and laboratory aprons	75
Total requested	$ 275

45. Code 385 -- Household and Institutional Supplies: $1,925

Increased public attendance has resulted in $1,751 expenditures in fiscal year 1963-1964 and $1,057 in first half of fiscal year 1964-1965. This request also includes tank cleaning supplies for the Aquarium at $175	$1,925

46. Code 387 -- Horticultural Supplies: $300

The Aquarium building requires plants, fertilizer, and loam for the planted area around the reptile section and fish exhibits. This request is based on an annual replacement basis	$ 300

47. Code 388 -- Live Animals: $5,500

Many of the fishes, reptiles, and amphibians that enhance the Aquarium display tanks and cages must be purchased from distant countries.

Fish from foreign countries:		
Philippines	$275	
Fiji	275	
Singapore or Ceylon	275	
South America	325	
Africa	225	$1,375
Fish from U. S.:		
New York	200	
Florida	600	
Los Angeles	200	1,000
Reptiles and amphibians from foreign countries:		
Africa	150	
Australia	250	
South America	500	900
Reptiles and amphibians from U. S.:		
Florida	200	
San Diego	225	
Baja California	100	525
One marine dolphin		2,000
Total requested		$5,800
CAO cut to total of		$5,500

48. Code 389 -- Forage and Feed for Animals: $12,000

The increased population of Aquarium animals requires additional feeding as evidenced by the increased expenditures during the first six months of fiscal year 1964-1965. The menu and delicacies consist of:

White bait	12,000 lbs.	at:	30¢	$ 3,600
Day smelt	6,000 "		30¢	1,800
Shrimp meat	700 "		50¢	350
Horse meat	4,000 "		35¢	1,400
Mackerel	15,000 "		15¢	2,250
Squid	1,400 "		10¢	140
Clams	900 "		50¢	450
Prawns	300 "		65¢	195
Sole	1,600 "		10¢	160
Brine shrimp	416 qts.		$2.50	1,040
Earthworms	18,000		$4/1000	72
Mealworms	240,000			300
Crickets	24,000		$7.50/1000	180
Goldfish	6,000		$18/1000	108
Chickens (small)	1,200		10¢	120
Rats & mice	1,200		20¢	240
Lizards	1,200		15¢	180
Fruits, vegetables				420
Rodent food	3,000 lbs.		10¢	300
			Total requested	$13,305
			CAO cut to total of	$12,000

49. Code 391 -- Fuels and Lubricants: $7,120

The itemization is as follows:

Fuel for three Academy boilers	$ 5,600
Fuel for three Aquarium vehicles	1,200
Fuel for exhibits department vehicle	320
Total requested	$ 7,120

50. Code 395 -- Metals and Castings: $125

Includes the following for use in Aquarium maintenance program:

Galvanized sheet metal	$ 20
Angle iron	25
Monel & stainless steel rod for net making & repair	50
Monel screen	30
Total requested	$ 125

The slight increase in the request this year is due to an increase in the cost of non-corrosive metals needed principally for net making.

51. Code 465 -- Laboratory Furniture: $815

The Student Section requires three new specimen storage cases to house and protect the perishable bird and mammal skin collection at $175 each, and two new specimen storage cases are needed to house the expanding mineral collection at $145 each $815

52. Code 466 -- Laboratory Equipment: $3,570

The Student Section in order to carry on an expanding and progressive natural science program for both the Junior and Senior Sections requires wall charts, maps, rock hammer, lapidary equipment, microprojector, etc. $ 270

The Aquarium requires installation of the fourth aquafine ultraviolet sterilizer water purification unit to purify the alligator swamp water system. The three remaining systems will be budgeted on succeeding years 2,500

The Aquarium requires replacement of their 43-year-old dissecting microscope with a stereo type for use in tissue examination of sick or dead animals to better determine cause of sickness or death 800

Total requested $3,570

53. Code 467 -- Photographic Equipment: $250

Replacement for 25-year-old speed graphic camera used by exhibits department. Present camera is beyond economical repair and no other camera is available $ 250

54. Code 471 -- Classroom and Office Furniture: $805

The Aquarium office and laboratory room 23 have not been furnished since the Aquarium rehabilitation program was completed. This room is to be used as a combination office and laboratory.

1 Boling swivel chair no. 5614-UB	$115
1 Boling side chair no. 5613-UB	105
1 Alma single pedestal desk no. 1742-F-r	160
Sub-total for Aquarium	$ 380

The exhibits department requires a 4-door lock-type metal file case to replace an Army surplus wooden case that is beyond repair 90

The Student Section requires $255 for 15 additional chairs to complete the lecture room and $80 for a new metal file case without lock 335

Total requested $ 805

55. Code 474 -- Office Machines: $615

The Aquarium requires an Underwood/Olivetti Prema #20, or similar, adding machine, at $110 $ 110

The exhibits department requires a rebuilt standard typewriter to replace an old Underwood typewriter that is beyond economical repair 125

The Student Section requires a new typewriter to replace the only one now available because it no longer will cut a stencil ($165), and a new mimeograph machine ($215) to replace a 20-year-old machine that is beyond economical repair 380

Total requested $ 615

56. Code 479 -- Cleaning Equipment: $2,070

One floor scrubber and polisher to cover 88,000 square feet of public exhibit floors similar to Convertamatic model A-32B with 30 amp. 36 hour battery charger $2,070

57. Code 499 -- Display Equipment: $3,000

The Aquarium requires:

One 1500-gal. portable tank for use on Aquarium truck for transport of large sharks, sturgeon and sawfishes	$1,500
Decoration materials for fish tanks, reptile, and amphibian cages	400
100 reptile, amphibian, fish and porpoise legends; this item was deducted in 1964-65 due to budgetary limitations	600
Sub-total for Aquarium	2,500

The exhibits department requires a minimum of three traveling exhibits a year to be able to include new items of public interest. Cost of transportation and rental fees total 500

Total requested $3,000

57. Code 811 -- Compensation Insurance: $1,500

The Academy insures non-civil service personnel of the public activities under a Workmen's Compensation/employer's liability insurance policy with Firemen's Fund Indemnity Co. Premium-loss rates estimated for 1964-1965 are maintained at same level as 1963-1964 request and approval. Policy no. WPI-39668 applies, and premium due date is June 27 annually.

Total requested $1,500

58. Code 813 -- Automobile and Public Liability: $1,989

The six Academy vehicles and one Aquarium small fishing boat are insured, through various companies specializing in public-type activity insurance, for physical damage, comprshensive, third party, maritime and foreign coverages. The total costs of these insurances are $1,989 for the fiscal year. The City and County of San Francisco is co-insured under these policies, and a copy of the entire insurance program is filed with the City and County Controller. Premium breakdown is as follows:

Comprehensive BI $200/500,000, Auto PD $5,000 premium	$1,214
Physical damage - auto, various limits, premium	340
Third Party Property, $50,000 excess of $5,000 auto and $250 PD, premium	325
Excess Third Party Property, $50,000 excess of $55,000 auto and $50,250, premium	110
Total requested	$1,989

59. Code 814 -- Fire Insurance: $1,123

The annual premium due on the Academy buildings located in Golden Gate Park for 1965-1966 is $1,123. The decrease from 1963-1964 is because the policies are in their third year of the five-year coverage and the initial high premium for the first year was included in 1963-1964. The buildings, including the new renovated Aquarium, are now evaluated at $4,600,000.

Total requested $1,123

60. Code 815 -- Miscellaneous Insurance: $1,407

Miscellaneous insurance is of two types:

Boiler and machinery - Aquarium	$ 270
Personal property - live animals, exhibits and displays including those on loan or in shipment	1,137
Total requested	$1,407

61. Code 860 -- Service Pension Contributions: $7,136

The Academy on Jan. 1, 1964, established a retirement program for all permanent full-time non-civil service employees. The Academy's contributions to each individual's plan is 5% of the first $400 of monthly gross salary and 7½% for all over $400 monthly. The direct cost of this program for only those full-time permanent employees of the Aquarium, exhibits department and Student Section totally supported by City and County funds but not included under the Municipal Retirement Fund program amounts to $7,136 for fiscal year 1965-1966.

Total requested $7,136

62. Code 862 -- F.I.C.A. Taxes: $2,604

F.I.C.A. taxes payable at the 3-5/8 % rate for six months and at 4½ % for six months for Aquarium, Exhibits and Student Section non-civil service full-tims permanent personnel totally supported by the City and County of San Francisco is computed as follows:

$174 x 14 - 2 (½ year) = $1,218
$198 x 14 - 2 (½ year) = $1,386

Total requested $2,604

63. Code 865 -- Contributions to Health Service: $3,560

The Academy contributes to a major medical insurance program for all permanent employees. In previous years the Academy has paid from private funds the employer costs of this program for non-civil service full-time permansnt employees totally supported by the City and County in the Aquarium, exhibits department and Studsnt Section. The pro-rated City and County portion of this medical insurance is $296.48 monthly, or $3,557.76 annually.

Total requested $3,560

REF. NO.		INCREASE -DECREASE	TOTAL REQUEST
	Total Permanent Salaries 1964-1965 $79,284		
	Salary decrease 6,983		
	Total Permanent Salaries $72,301	-6,983	72,301

1. Thomas G. Miller, temporary appointment vice Joseph Mignola, Jr., appointed Assistant Director of Public Health for Hospital Services. Decrease -2,331

2. Thomas J. Mellon appointed Chief Administrative Officer on Sept. 1, 1964 vice retirement of Sherman P. Duckel on August 31, 1964. Decrease -4,652

Total Decrease -$6,983

3. Temporary Salaries — 395 — 395

To employ one Account Clerk for a period of one month to compile statistical reports from various City departments in connection with the 1965 Population Census Survey.

Period of employment: One month.
To estimate the increase in population, a statistical report will be compiled from various sources to arrive at the total.

Some of the sources of information are as follows: Building occupancy; new water meter connections; school attendance figures; tax collector's new accounts; building permits; the assessor's office figures, and other sources.

The special census will be a combined City and County simultaneous survey. This combined survey should produce a larger figure than the previous survey which covered the City only.

4. Travel Expense

Attendance at the American Municipal Association annual convention in Detroit, Michigan on July 24-28, 1965.

Official travel for one person - Thomas J. Mellon, Chief Administrative Officer.

REF. NO.		INCREASE -DECREASE	TOTAL REQUEST
4. (cont'd)			
	Registration fee $35		
	Per Diem 5 days @$20 per day 100		
	Air fare 325		
	Net Total $ 460		
	The decrease over 1964 is due to less cost for air fare as the convention of 1964 was held in Miami, Florida	-65	460
5.	Maintenance & Repair of Automotive Equipment		
	Increase requested from basis of experience for one Cadillac sedan, License No. E88590. Cost in FY 1963-64 was $376 and in the first six months of 1964-65 is $133.	100	400
6.	Maintenance & Repair Office Equip. & Appliances		
	Office appliance service:		
	Two electric typewriters Three manual typewriters Two calculators One time-date stamp 110		
	Repair upholstered chairs:		
	Re-upholster four leather chairs in Room 289, Chief Administrative Officer. (The chairs are in continuous use and have not been repaired in years. The leather in these chairs is worn through from long use. 165		
	Repair clerical desk:		
	Refinish the top of one desk. The top is marred from constant use. The desk is located in Room 289, Chief Administrative Officer's reception room. 75	275	385

REF. NO.		INCREASE -DECREASE	TOTAL REQUEST
7.	Reproduction Services-Purchaser		
	Reproduction services for the Safety Committee meetings and various work service during the fiscal year.	25	225
	An increase of $25 is requested in order to reproduce the annual report of the Consultants, Safety Engineers.		
	The current report consisted of 250 sets of 10 pages in each set for a total of 2,500 sheets. The cost of this report was $21.		
	(The title of the report is - "Special Annual Summary and Analysis of Injuries").		
8.	Equipment		
	There is no equipment required for the Chief Administrative Officer.	-346	0
	In the previous fiscal year of 1964-1965 one desk and three chairs were purchased for this office.		
9.	Fixed Charges		
	Membership dues in the International City Managers Association for FY 1965-1966.		10
	(Per Ord. No. 5142, Sept. 8, 1948)		
10.	League of California Cities		
	League dues are based on population and San Francisco's dues for the fiscal year is figured on the basis of $145.00 per ten thousand of population. The League obtains the official population figure from the official population used for allocating state revenues to San Francisco of 755,700.	145	10,875
	75 x $145= $10,875.00.		
	In FY 1964-1965 the official population was 740,316.		
	(Per Ord. No. 5142, Sept. 8, 1948)		
11.	Association of Bay Area Governments		
	Membership assessment in the Association of Bay Area Governments.	549	11,100
	Previous fiscal year of 1964-65 was the first full year of membership for the City and County of San Francisco.		
	The City assessment was $5,692 The County assessment was 4,859 Total $ 10,551		
	Population is the basis of each City and County assessment.		
	The assessment for the City and County of San Francisco in FY 1965-66 will be an estimate for budget purposes. The reason is that the General Assembly meeting held to determine the assessment will not convene until the end of February 1965.		
	The manager's office of the Association suggested a tentative figure for the City of San Francisco as follows:		
	City assessment $ 5,800 County assessment 5,300 Total $11,100		
	(Ord. No. 5142, Sept. 8, 1948)		

REF. NO		INCREASE -DECREASE	TOTAL REQUEST
12.	Consultants, Safety Engineers		
	Purpose: Safety engineers to undertake a City-wide safety program.	5,000	28,000

The Consultants, Safety Engineers are connected with the San Francisco Chapter, National Safety Council, a non-profit organization.

The staff of the Consultants engaged on the City's program consists of the following personnel:

One safety engineer, per year	$10,000
One statistical analysis clerk, per year	7,000
One general clerk, per year	6,000
Total	$23,000

An increase in this appropriation is requested to provide for cost-of-living salary raises and to retain the present personnel who are familiar with the work.

Various safety engineers are consulted during the course of the year's work and Mr. Iver Larson, Vice-President of the San Francisco Chapter, spends approximately one-third of his time on the City's program.

The safety programs cover all City employees in all City departments for the purpose of reducing and preventing industrial injuries and thereby saving the costs of accidents to the City such as, medical, Workmen's Compensation, sick pay, Industrial Accident Commission awards, disability pay, disability pensions and death allowances, and, also, property damage.

The City has set up the Central Safety Committee under the chairmanship of the Chief Administrative Officer and holds regular monthly meetings to evaluate the effectiveness of the program and to improve methods leading to greater safety practices. The Committee members are representatives of various City departments and the Consultants.

REF. NO. 221 3

	INCREASE -DECREASE	TOTAL REQUEST
12. (continued)		

During the year the Consultants carried on the following activities: Make safety inspections; organize safety committees and develop training materials for the committees; organizing and attending many meetings on all employee and executive levels regarding the safety program; conducting statistical research and analysis and the necessary clerical work.

Some specific activities of the Consultants during the year were:

A. Developed a system for automatic data processing of injuries.

B. Tailor-made a training course for foremen and supervisors for the specific purposes of City operations, which our staff taught for sixteen consecutive weeks without the help of the Civil Service as originally planned.

C. Prepared and carried out a training course in accident prevention, especially tailored for supervisory personnel at San Francisco General Hospital and Laguna Honda Hospital.

D. Planned and carried out training classes in safe rigging for 275 employees of all departments where heavy loads are being moved, a program which will save the lives of City employees and also prevent substantial property loss to the City.

E. Arranged training programs in handling chlorine emergencies for the Fire and Police Departments.

F. Devised procedures for setting up Motor Vehicle Accident Review Committees in all departments. These, too, were designed to save lives as well as money and property, by reducing the number of motor vehicle accidents of City employees while on the job.

G. Arranged for and helped execute a Driver Training Course for foremen in charge of City drivers.

H. Developed and introduced new injury report forms.

REF.
NO.

12.(continued)

I. Spent considerably more time than expected on improving accident reporting procedures.

J. Prepared and edited a booklet of Safety Rules and Practices, issued to every employee engaged in maintenance and repair work.

It is generally understood by safety experts that in a program of this size, significant results can not be expected for the first three years. However, according to the following statistical analysis and although the number of employees and man-hours worked were greater in number than the Pilot Year of 1959-60, the Frequency Rate and the Severity Rate for the three years of the program were lowered which is very encouraging.

The cost of medical care and salary replacement benefits showed a savings in three years of $1,703,790.

CITY AND
COUNTY OF
SAN FRANCISCO

SUMMARY AND ANALYSIS OF DISABLING INDUSTRIAL INJURIES

	Last full year before safety program. 1959-60	1961-62	1962-63	1963-64
No. of employees	21,064	22,976	23,866	24,844
Man hours worked	35,317,536	38,394,659	41,847,090	42,410,218
No. of injuries	1,485	1,450	1,492	1,659
Days lost (inc. days charged for permenant disability, etc.)	131,249	97,334	121,460	59,588
Frequency Rate	42.05	37.77	35.65	39.12
Severity Rate	3,716	2,535	2,902	1,405
Cost of medical care	220,265	134,947	191,274	156,864
Salary replacement benefits (Workmen's Compensation, disability payments, etc.)	1,770,521	1,080,536	1,703,684	1,001,263
TOTAL COST	$1,990,786	$1,215,483	$1,894,958	$1,158,127

REF. NO.		INCREASE - DECREASE	TOTAL REQUEST

12. (continued)

Savings (Cost of medical care and salary replacement benefits)	1961-62	1962-63	1963-64
1961-62 over 1959-60	$ 775,303		
1962-63 over 1959-60		$ 95,828	
1963-64 over 1959-60			$ 832,659
TOTAL SAVINGS			$1,703,790

13. Population Census Survey

For the Dept. of Finance to make an estimate of the increase of population of the City and County of San Francisco for 1965 in accordance with Section 11005.6, Revenue Laws of California which states that during the year beginning January 1, 1965, and every fifth year following the year of the last Federal decennial census, any county or City and County whose population has been increased substantially since the last Federal census may apply to the Dept. of Finance to estimate the increase in population.

Estimated annual gain to San Francisco by special census of April 1, 1964:

Gas tax funds apportioned for 1962-1963	$40,585
Motor vehicle license fees "In Lieu" taxes	82,509
Total Estimated Gain	$123,094

Note: The special census of April 1, 1964 covered the City only, the 1965-1966 survey will cover the City and County simultaneously. 950 950

14. Association of Bay Area Governments Planning Study

Participation in the regional planning study of the San Francisco Bay Area in accordance with the provisions of Res. No. 415-63, Board of Supervisors of San Francisco.

Res. No. 415-63 agrees to pay to the Association of Bay Area Governments annually for two years a sum not to exceed $6,201 per year.

Ord. No. 154-64, approved June 8, 1964, Appro. No. 3.221.269.030, in the amount of $6,201, paid Aug. 12, 1964 meets the requirements for FY 1964-1965. 6,201 6,201

Increase.

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1965-66

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Schools, 1923		5%	3-1-23	30,000	300,000	330,000
Street Improvement, 1947	D	1½%	9-1-50	362.50	58,000	58,362.50
" " "	E	1½%	3-1-52	6,000	400,000	406,000
" " "	F	1 3/4%	12-1-52	4,943.75	115,000	119,943.75
" " "	H	2¼%	1-1-56	8,887.50		8,887.50
" " "	H	2%	1-1-56	4,000	100,000	104,000
" " "	I	2⅛%	4-1-57	32,375	185,000	217,375
" " "	J	2¼%	5-1-58	2,250	100,000	102,250
" " "	J	2⅛%	5-1-58	17,500		17,500
" " "	K	2 3/4%	12-1-58	3,918.75	95,000	98,918.75
" " "	K	3%	12-1-58	19,200		19,200
Off-Street Parking, 1947	A	1½%	3-1-52	1,200	80,000	81,200
" " "	B	2¼%	1-1-56	16,537.50		16,537.50
" " "	B	2%	1-1-56	7,400	185,000	192,400
" " "	C	2¼%	5-1-58	3,037.50	135,000	138,037.50
" " "	C	2⅛%	5-1-58	23,000		23,000
Recreation, 1947	C	1½%	9-1-50	1,147.50	153,000	154,147.50
" "	D	2⅛%	8-1-53	14,437.50	165,000	179,437.50
" "	E	1 3/4%	4-1-55	7,875	90,000	97,875
" "	F	2¼%	1-1-56	11,137.50		11,137.50
" "	F	2%	1-1-56	5,000	125,000	130,000
" "	G	2⅛%	4-1-57	14,000	80,000	94,000
Sewage Treatment, 1948	C	1½%	3-1-52	4,800	320,000	324,800
" " "	E	2¼%	1-1-56	6,300		6,300
" " "	E	2%	1-1-56	2,800	70,000	72,800
" " "	F	2¼%	5-1-58	675	30,000	30,675
" " "	F	2⅛%	5-1-58	5,250		5,250
Schools, 1948	B	1 3/4%	4-1-51	13,475	770,000	783,475

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1965-1966

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Schools, 1948	C	1½%	3-1-52	26,700	1,780,000	1,806,700
" "	D	1 3/4%	12-1-52	49,043.75	1,115,000	1,164,043.75
" "	E	2⅛%	8-1-53	28,000	320,000	348,000
" "	F	1½%	3-1-54	6,000	200,000	206,000
" "	F	1 3/4%	3-1-54	7,000		7,000
" "	G	1 3/4%	4-1-55	30,100	345,000	375,100
" "	H	2⅛%	4-1-57	11,750	65,000	76,750
Firehouse, 1952	A	1 3/4%	4-1-55	13,562.50	155,000	168,562.50
" "	B	2¼%	1-1-56	6,300		6,300
" "	B	2%	1-1-56	2,800	70,000	72,800
" "	C	2½%	4-1-57	16,000	95,000	111,000
" "	D	3¼%	2-1- 60	4,550	20,000	24,550
" "	D	1½%	2-1-60	2,100		2,100
" "	E	2½%	7-1-61	1,500	20,000	21,500
" "	E	2 3/4%	7-1-61	825		825
" "	E	3%	7-1-61	1,350		1,350
" "	E	3¼%	7-1-61	1,462.50		1,462.50
San Francisco Hospital, 1954	A	2⅛%	1-1-56	11,137.50		11,137.50
" " " "	A	2%	1-1-56	5,000	125,000	130,000
" " " "	B	3%	11-1-57	22,500	100,000	122,500
" " " "	C	2 3/4%	12-1-58	1,856.25	45,000	46,856.25
" " " "	C	3%	12-1-58	9,450		9,450
" " " "	D	3¼%	6-1-59	32,825	115,000	147,825
" " " "	E	2½%	10-1-60	2,250		2,250
" " " "	E	2 3/4%	10-1-60	1,650		1,650
" " " "	E	3%	10-1-60	4,500		4,500
" " " "	E	2¼%	10-1-60	337.50	30,000	30,337.50

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1965-1966

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Sewers, 1954	A	2¼%	1-1-56	21,375		21,375
" "	A	2%	1-1-56	9,600	240,000	249,600
" "	B	3%	11-1-57	67,500	300,000	367,500
" "	C	2 3/4%	12-1-58	7,218.75	175,000	182,218.75
" "	C	3%	12-1-58	36,750		36,750
" "	D	3¼%	2-1-60	14,787.50	65,000	79,787.50
" "	D	3½%	2-1-60	6,825		6,825
" "	E	2%	4-1-63	6,900	115,000	121,900
" "	E	2¼%	4-1-63	7,762.50		7,762.50
" "	E	2½%	4-1-63	13,750		13,750
" "	E	2 3/4%	4-1-63	6,050		6,050
Laguna Honda Home & Hospital, 1954	A	2 1/4%	1-1-56	21,375		21,375
" " " " "	A	2%	1-1-56	9,600	240,000	249,600
" " " " "	B	2½%	4-1-57	29,500	165,000	194,500
" " " " "	C	2¼%	5-1-58	675	30,000	30,675
" " " " "	C	2½%	5-1-58	5,250		5,250
Exhibit Hall, 1954	A	2½%	4-1-57	37,875	220,000	257,875
Recreation Center, 1954	A	2¼%	5-1-58	7,537.50	335,000	342,537.50
" " "	A	2½%	5-1-58	58,000		58,000
Playgrounds & Recreation Centers, 1955	A	3%	11-1-57	30,375	135,000	165,375
" " " "	B	2¼%	5-1-58	1,462.50	65,000	66,462.50
" " " "	B	2½%	5-1-58	11,375		11,375
" " " "	C	2 3/4%	12-1-58	1,650	40,000	41,650
" " " "	C	3%	12-1-58	8,400		8,400
" " " "	D	3¼%	2-1-60	4,550	20,000	24,550
" " " "	D	3½%	2-1-60	2,100		2,100
" " " "	E	2¼%	10-1-60	787.50	70,000	70,787.50

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1965-1966

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Playgrounds & Recreation Centers, 1955	E	2½%	10-1-60	4,875		4,875
" " " "	E	2 3/4%	10-1-60	3,575		3,575
" " " "	E	3%	10-1-60	7,750		7,750
" " " "	F	2¼%	3-1-62	4,612.50	70,000	74,612.50
" " " "	F	2½%	3-1-62	3,250		3,250
" " " "	F	2 3/4%	3-1-62	8,937.50		8,937.50
" " " "	F	3%	3-1-62	3,900		3,900
" " " "	G	5%	9-1-64	3,750	50,000	53,750
" " " "	G	2 3/4%	9-1-64	1,375		1,375
" " " "	G	2½%	9-1-64	2,375		2,375
" " " "	G	2 3/4%	9-1-64	6,187.50		6,187.50
" " " "	G	3%	9-1-64	6,750		6,750
Schools, 1956	A	3%	11-1-57	90,000	400,000	490,000
" "	B	2 3/4%	12-1-58	10,312.50	250,000	260,312.50
" "	B	3%	12-1-58	51,750		51,750
" "	C	3¼%	6-1-59	17,550	60,000	77,550
" "	D	3¼%	2-1-60	71,337.50	315,000	386,337.50
" "	D	3½%	2-1-60	32,550		32,550
" "	E	2¼%	10-1-60	3,768.75	335,000	338,768.75
" "	E	2½%	10-1-60	25,125		25,125
" "	E	2 3/4%	10-1-60	18,425		18,425
" "	E	3%	10-1-60	49,500		49,500
" "	F	2½%	7-1-61	14,625	170,000	184,625
" "	F	2 3/4%	7-1-61	9,075		9,075
" "	F	3%	7-1-61	14,850		14,850
" "	F	3¼%	7-1-61	16,087.50		16,087.50
" "	G	2¼%	3-1-62	9,450	140,000	149,450
" "	G	2½%	3-1-62	7,000		7,000

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1965-1966

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Schools, 1956	G	2 3/4%	3-1-62	19,250		19,250
" "	G	3%	3-1-62	8,400		8,400
" "	H	5%	9-1-64	10,500	140,000	150,500
" "	H	2 3/4%	9-1-64	3,850		3,850
" "	H	2½%	9-1-64	7,000		7,000
" "	H	2 3/4%	9-1-64	19,250		19,250
" "	H	3%	9-1-64	20,250 ~~60,850~~		20,250
Hall of Justice, 1956	A	2½%	4-1-57	16,875	100,000	116,875
" " " "	B	2¼%	5-1-58	2,250	100,000	102,250
" " " "	B	2½%	5-1-58	17,500		17,500
" " " "	C	2 3/4%	12-1-58	42,487.50	1,030,000	1,072,487.50
" " " "	C	3%	12-1-58	216,300		216,300
Recreation & Park, 1958	A	3¼%	2-1-60	19,662.50	85,000	104,662.50
" " "	A	3½%	2-1-60	9,450		9,450
" " "	B	2½%	7-1-61	1,750	20,000	21,750
" " "	B	2 3/4%	7-1-61	1,100		1,100
" " "	B	3%	7-1-61	1,500		1,500
" " "	B	3¼%	7-1-61	1,462.50		1,462.50
Civic Center Auditorium Improvement, 1959	A	2½%	7-1-61	4,375	50,000	54,375
" " " " "	A	2 3/4%	7-1-61	2,750		2,750
" " " " "	A	3%	7-1-61	4,500		4,500
" " " " "	A	3¼%	7-1-61	4,875		4,875
" " " " "	B	2¾%	3-1-62	29,700	440,000	469,700
" " " " "	B	2½%	3-1-62	22,000		22,000
" " " " "	B	2 3/4%	3-1-62	60,500		60,500
" " " " "	B	3%	3-1-62	26,400		26,400
Palace of Fine Arts, 1959	A	5%	9-1-64	9,000	120,000	129,000

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1965-1966

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Palace of Fine Arts, 1959	A	2 3/4%	9-1-64	3,300		3,300
" " " " "	A	2½%	9-1-64	6,000		6,000
" " " " "	A	2 3/4%	9/1/64	16,500		16,500
" " " " "	A	3%	9-1-64	18,000		18,000
Sewers, 1960	A	2½%	3-1-62	22,162.50	330,000	352,162.50
" "	A	2½%	3-1-62	16,250		16,250
" "	A	2 3/4%	3-1-62	44,687.50		44,687.50
" "	A	3%	3-1-62	19,500		19,500
" "	B	5%	9-1-64	24,750	330,000	354,750
" "	B	2 3/4%	9-1-64	9,075		9,075
" "	B	2½%	9-1-64	16,500		16,500
" "	B	2 3/4%	9-1-64	46,062.50		46,062.50
" "	B	3%	9-1-64	50,250		50,250
M.H. De Young Museum, 1960	A	2%	4-1-63	10,800	180,000	190,800
" " " " "	A	2½%	4-1-63	12,150		12,150
" " " " "	A	2½%	4-1-63	22,875		22,875
" " " " "	A	2 3/4%	4-1-63	10,175		10,175
Fort Funston, 1961	A	2¼%	3-1-62	4,837.50	70,000	74,837.50
" " "	A	2½%	3-1-62	3,750		3,750
" " "	A	2 3/4%	3-1-62	10,312.50		10,312.50
" " "	A	3%	3-1-62	4,500		4,500
Estimated Sales				236,000	447,000	685,000
Total General City				2,689,210	15,605,000	18,294,210

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1965-1966

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Hetch Hetchy Water, 1925		5%	1-1-25	43,750	250,000	293,750
Hetch Hetchy Water, 1928		4½%	7-1-28	337,500	600,000	937,500
Spring Valley, 1928		4½%	7-1-28	225,000	1,000,000	1,225,000
Hetch Hetchy, 1932		2 3/4%	6-1-32	1,815	11,000	12,815
" " "		3%	6-1-32	1,260	7,000	8,260
" " "		4%	6-1-32	3,120	13,000	16,120
" " "		5%	6-1-32	45,700	169,000	214,700
Airport, 1945	F	1¼%	8-1-50	481.25	77,000	77,481.25
Hetch Hetchy Water, 1947	A	2½%	2-1-48	28,125	375,000	403,125
" " " "	E	1¼%	9-1-50	2,231.25	357,000	359,231.25
" " " "	F	2½%	8-1-53	9,625	110,000	119,625
Cherry Valley Dam, 1949	B	1 3/4%	12-1-52	9,406.25	215,000	224,406.25
Airport, 1949	A	1¼%	9-1-50	1,650	264,000	265,650
" "	B	1 3/4%	4-1-51	2,537.50	145,000	147,537.50
Hetch Hetchy Power, 1955	A	2½%	4-1-57	153,125	875,000	1,028,125
" " " "	B	3%	11-1-57	245,250	650,000	895,250
" " " "	C	2%	5-1-58	5,500	275,000	280,500
" " " "	C	2¼%	5-1-58	12,375		12,375
" " " "	C	2½%	5-1-58	20,250		20,250
" " " "	C	2 3/4%	5-1-58	51,975		51,975
" " " "	D	3%	12-1-58	42,525	105,000	147,525
" " " "	E	3%	6-1-59	6,300	105,000	111,300
" " " "	E	3¼%	6-1-59	40,950		40,950
" " " "	F	6%	2-1-60	27,000	225,000	252,000
" " " "	F	4%	2-1-60	9,000		9,000
" " " "	F	3¼%	2-1-60	29,250		29,250

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1965-1966

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Hetch Hetchy Power, 1955	F	3½%	2-1-60	55,125		55,125
" " " "	F	1%	2-1-60	2,250		2,250
" " " "	G	6%	10-1-60	22,500	750,000	772,500
" " " "	G	2 3/4%	10-1-60	103,125		103,125
" " " "	G	3%	10-1-60	112,500		112,500
" " " "	G	3¼%	10-1-60	97,500		97,500
" " " "	G	1%	10-1-60	7,500		7,500
" " " "	H	6%	9-1-64	54,600	100,000	154,600
" " " "	H	3¼%	9-1-64	7,475		7,475
" " " "	H	3%	9-1-64	77,250		77,250
" " " "	H	½%	9-1-64	587.50		587.50
Airport, 1956	A	3%	11-1-57	47,850	210,000	257,850
" "	B	2½%	5-1-58	40,500	600,000	640,500
" "	B	2½%	5-1-58	62,500		62,500
" "	C	3¼%	2-1-60	30,712.50	135,000	165,712.50
" "	C	3½%	2-1-60	14,175		14,175
" "	D	2½%	7-1-61	43,750	500,000	543,750
" "	D	2 3/4%	7-1-61	27,500		27,500
" "	D	3%	7-1-61	45,000		45,000
" "	D	3¼%	7-1-61	48,750		48,750
" "	E	2½%	3-1-62	23,962.50	355,000	378,962.50
" "	E	2½%	3-1-62	17,750		17,750
" "	E	2 3/4%	3-1-62	48,400		48,400
" "	E	3%	3-1-62	21,000		21,000
Municipal Water System, 1961	A	2 3/4%	3-1-62	4,400	160,000	164,400
" " " "	A	2½%	3-1-62	44,375		44,375
" " " "	A	2 3/4%	3-1-62	39,050		39,050

BOND INTEREST AND REDEMPTION REQUIREMENTS, FISCAL YEAR 1965-1966

NAME OF BOND FUND	SERIES	INTEREST RATE	DATE OF ISSUE	INTEREST	REDEMPTION	TOTAL
Municipal Water System, 1961	A	3%	3-1-62	73,950		73,950
" " " "	B	6%	4-1-63	69,000	575,000	644,000
" " " "	B	2½%	4-1-63	116,100		116,100
" " " "	B	2½%	4-1-63	161,875		161,875
" " " "	B	2 3/4%	4-1-63	249,287.50		249,287.50
" " " "	C	6%	9-1-64	31,800	60,000	91,800
" " " "	C	2 3/4%	9-1-64	7,150		7,150
" " " "	C	3%	9-1-64	38,850		38,850
" " " "	C	¼%	9-1-64	312.50		312.50
Airport, 1962	A	6%	4-1-63	15,000	250,000	265,000
" "	A	2%	4-1-63	21,000		21,000
" "	A	2¼%	4-1-63	54,000		54,000
" "	A	2½%	4-1-63	100,000		100,000
" "	A	2 3/4%	4-1-63	44,000		44,000
Estimated Sales				585,000		585,000
Total P.S.E.				4,023,113.75	9,523,000	13,546,113.75
Total General City				2,689,210	15,605,000	18,294,210
Total All Issues				6,712,323.75	25,128,000	31,840,323.75

1. Employees who left positions were at maximum salary

2. Salary increments.

3. This account is quite varisble due to circumstances wharein one person from a class is on duty at one time(e.g.)deputy coroner or coroner's ambulance driver) and tha person coming on duty calls in sick. As much aspossible we try to get outside replacement. Whan this is not possible we must hold people over on overtimeat $40 to $45 per shift. In the course of a year, it is not imcomprehensible that the account may vary by sizeable amounts. Indeed, I cannot say now but what I may need to make a supplemental request before the year is out.

4. HOLIDAYS. 1965-66

	Rate	Days	Total
3 clerks,2524,1426,B512,1464	$35.89	12	$ 1292
3 daputy coroners - 2580	47.99	12	1728
3 coroner's ambulance drivers-2518	45.71	12	1646
1 senior morgue attandant 2522	37.60	12	451
Technician-2446 (July 4th,-Labor Day-Christmas Day-NewYears Day-Feb. 12-May 30th)	51.59	6	310
Good Friday (3½hrs)			
1 clerk		3½hrs	18
1 coroner's deputy 2580		"	21
1 coroner's ambulsnce driver 2518		"	20
1 senior morgue attendant 2522		"	16
Total			$ 5502

5. TEMPORARY SALARIES

Rate per month		Total Time	Amount incl Prem.pay
390 or 398 incl. prem.psy	1424 clerk typist to replace 2-B512 clerk typist and 1-1440 Peteferd-Matson -Morris	8 wks	$ 795.
415.	1426 Sr.clerk typist (repl. 1426 and 2524 O'Malley-Grant	11 wks (5 ac)	1089
452 incl. prem.pay	1464 Medical clerk steno-vac.	2 wks	226
125	2522 senior morgue attn.	3 wks	94
447	2522 senior morgue attn.	7 wks	782
844.50	2230 Physician spec. p.t.	7 wks	1478
887.25	2232 senior phys.spec.p.t.	3 wks	665
644	2456 assist.toxicologist	3 wks	483
646.50	2456 toxicologist,p.t.	3 wks	485
683 incl. prem.pay 2/3	2518 Cor.amb. driver	33 wks (incl.15 ac.)	6147
366.40	6138 court reporter,p.t.	4 wks (1 ac)	386.
			$ 12,630
	SICK RELIEF		1,000
			$ 13,630
	Reduced by C.A.O		$ 11,500.

6. TRAVEL EXPENSE:

$ 100 for Dr. Henry W.Turkel,Coroner, to attend the Coroner'sConvention. Provided for in Government Code, Section 29610.
$ 500 for Dr. Henry W.Turkel,Coroner to attend American Academy of Forensic Science Meeting in Chicago, Illinois to be held in February 1966. Said meeting is attended by representatives of all large cities and modern advances and developments in the field of legal - medical are reviewed and discussed.

7. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

We hope to get by on the $1100 provided. In view of the 4 vehicles being each a year older, it is reasonable to expect some increased maintenance costs.

8. MAINTENANCE AND REPAIR OF LABORATORY EQUIPMENT

On building the new Coroner's facility much modern equipment was considerately provided. This equipment is now three years old. Maintenance and repair problems are beginning to appear as might be expected. Highly technical nature of instruments seems to lead to relatively high cost of repairs,etc. These instrumants are in daily use and vital to continued operation of the office. We may need a supplemental appropriation in this account.

9. POSTAGE.

To provide for slight increase in mailing.

10. BOOKBINDING

This increased figure for binding registers, necropsy, pathology and toxicology reports represents the exact contract price for this binding at this time plus 5percent increase which appears to be about normal yearly increase.

11. CLEANING, LAUNDRY AND TOWEL SERVICE-
Autopsy and pathology materials
toxicology supplies
office supplies and devices
fuels, lubricants, oils and waxes

To provide for anticipated slight increases in services and supplies.

12. SHEETS AND SHROUDING.

We have been advised by suppliers that it is anticipated that dry goods costs will increase 4 to 5percent this year.

13. IDENTIFICATION SUPPLIES - 40 kits (Civil Defense)

120 glass plates	W.P.Fuller,est. $2.50 each George F.Cake has glass for $2.00 ea metal for $2.95	$240
120 print roller	George F.Cake has for $4.50 to $5.50	600
120 tubes ink, 2 oz.	George F.Cake Co has for $1.00 each	120
120 steel tapes,7 ft.	BKH #60507,78½in.at $1.90 Marwedel at $2.50 ea	240
120 hand pencil sharpeneners,dime	store price 10¢ ea	12.
120 linoleum knives	Marwedel $1.10 each	132
288 pair gloves,same as used in	C.O. $80 gross	160
20,000 numbered tags	at $20/M	400
20,000 numbered envelopes 2¼ x 7	at $23/M	900
40 wood boxes with handles	at $12. each	480
40 sketches of fingerprint instructions		100
120 pencils, city contract price, 1 gross		2.20
		$ 3386.00
	Sales Tax	135.00
		$ 3521.00

These kits are to be distributed to mortuaries where they will be stored. In emergency situations, they would be available since dispersed over the county. Moreover, morticians are the logical ones to be called upon for identifying the dead.

14. OPERATING SURGEON GOWNS AND OPERATING SURGEON'S TROUSERS.

NON-RECURRING ITEM:

5 doz. operating surgeon's gowns	$ 155.00
5 " " " trousers	99.00
strings " " "	10.00
	$ 264.00

Worn by employees at autopsy operations. Necessary to provide appropriate cleanliness and health, a safety meaaure. Present gowns now two yeara old and showing marked wear from normal use.

15. 2,000 copies Coroner's Office Regulations and Laws for the City and County of San Francisco

NON-RECURRING ITEM:

Non-repetitive item: These rules and regulations were developed and first printed in the San Francisco Coroner's Office and are now used verbatim in many other counties and indeed are even printed in Japanese, and in use in the Tokyo-Medicao-Legal Office. They are essential to the proper operation of our office.

16. EQUIPMENT:

Replacement Equipment:

To replace Smith-Corona Typewriter Serial # 4141095 purchased in 1954. Inventory # 57-512

Olympia - Pica Type- Standard

Trade Allowance $ 10.00.

Last year we asked for one standard typewriter and one electric typewriter.
Allowed two (2) standard typewritera.

17. NEW EQUIPMENT

Dictaphone Transcribing Machine TB-7

Present machine is 11 years old and unreliable. Needs frequent repaid and being the only transcriber in the office, it is critical that we have a reliable one that we can count on. Having only one auch machine, in the event of a breakdown, we sometimes are 3 to 5 days getting it repaired (since we work through every weekend). Accordingly, we would like to keep the old machine as a standby and therefore no trade-in.

(Old machine: TB-5 (Serial # 229547) Purchaaed in 1954.

18. BOOKS FOR PATHOLOGY AND TOXICOLOGY DEPARTMENTS

Steward & Stolman - Toxicology	Vol.1	$22.00
	Vol.11	25.00
(Academic Preas-New York0)		
Gleeson,Grosselin & Hodge Clinical Toxicology of Commercial Producta (William & Wilkins)		22.00
Feigl, Fritz Spot Tests in Organiz Analysis (Van Nostrand Co.Inc.,)		14.00
Snell & Snell Method of Analysis- Vol. 2. Colorimeter (Van Nostrand)		18.75
Anderaon - Textwood of Pathology		18.00
Davidson-Welke-Diagnosis by Laboratory Methoda		16.50
Davson,H. - Phyaiology of Ocular and Cerebro-spinal fluids,Little, Brown & Co. Boxton 1956		14.00
Von Oettigen,W.F. - Poisoning,W.B.Saunders		12.50
Dorland - Medical Dictionary - desk		12.50
Merck,Index, 7th Ed.Ed Merck & Co.Inc. 1960		12.00
		$ 187.25
Sales Tax		7.49
		$ 194.74

These books are very necessary and to us they are as important as might be the law books to the City Attorney or District Attorney. We must have these to keep up to date on techniques and for use in court room appearances, etc.

19. BURIAL OF INDIGENT VETERANS

The number of indigent peace time veterans or indigent wives of war time veterans who may die in any period of time is quite variable and is very unpredictable.

We were granted $1250 for such burials. In the first five months we have had seven cases (two being held pending appropriation of funds). At this rate we can anticipate nine more cases for the seven month period remaining in the fiscal years. Thus a total of $,4,000 may be required and accordingly, I am making this supplemental request for $2750.

It is evident that our expenditures for indigent burials of this kind is constantly rising. This is to be expected since the large number of persons who served during WW II and the much expanded peace time military which has been maintained since WW II is leading to a situation wherein a large segment of our population is coming into the age groups where the deaths are more and more to be expected. This will become more pronounced as the years go by. We can expect a constantly increasing case load of this nature for the next 20-30 years.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-66

Finance & Records, County Clerk's Office

225 1
Index Cat.

1. Permanent Salaries: Changes due to salary increment increases or to replacement of retired employees.

2. New Positions: The County Clerk's Office is seriously and dangerously undermanned. The situation at the Hall of Justice is critical. At the main office it is impossible to staff key positions during illnesses or other authorized absences without impairing service to both the attorneys and to the public.

A comparison chart shown below indicates the discrepancy in personnel between the County Clerk's Office in San Francisco and that in Alameda and San Diego Counties, the only comparable counties in California.

	Alameda Co.	San Diego Co.	San Fran. Co.
No. of Judges	20	19	22
No. of Court Clerks	28	24	26
Supporting Personnel exclusive of Courtroom Clerks, County Clerk and Chief Deputy	44	39	28

The present 26 Courtroom Clerks are assigned, one each to the 22 numbered departments of the Superior Court, one to the Appellate Department, one to the Psychiatric Court, one to the Juvenile Court, and one additional clerk to the Presiding Judge's Department. An additional clerk is required for the Probate Department.

Two new positions are required in the County Clerk's Office. One Senior Clerk Typist and one Courtroom Clerk. Explanation follows.

Basis for Senior Clerk Typist:

The typing load in our three criminal courts at the Hall of Justice has increased tremendously the last two years. The minutes of the Court and the commitments involved that must be typed daily by each Courtroom Clerk, plus changes in the law relative to sexual psychopathy proceedings, narcotic addiction hearings, and motor vehicle and narcotic law violations both of which require the preparations and forwarding to the Department of Motor Vehicle abstracts of judgments, have all increased the typing load of each criminal court beyond the capacity of the respective Courtroom Clerk to handle.

Since the Courtroom Clerks must be in attendance in the courtroom from 4-1/2 to 5 hours daily, handle the many telephone calls or inquiry received each day, and are required to make their register entries every day, their available effective typing time is less than two hours. This is not sufficient time to accomplish all of the above except by unpaid for overtime and without compensating time off, shortened lunch hours and a working rate beyond that which can normally be expected of an employee. Every large county in the State except San Francisco has typing personnel attached to their criminal courts. Our main office cannot provide such assistance.

Basis establishing need for Courtroom Clerk:

Probate Court Clerk. The probate procedures heretofore in effect in our Superior Court have been recently changed creating an additional trial court with its concurrent requirement of additional court attaches.

Previously, Judge Fitzpatrick, assisted by our two Probate Commissioners, heard probate matters exclusively - contested or uncontested. Subsequent to his unfortunate demise, the Probate Commissioners were clothed with power to conduct all uncontested probate matters representing over 90% of the volume of the Probate Court, as well as certain contested matters. Other contested proceedings will be assigned to any court available.

The volume of probate courtroom work has not nor will it diminish under this new system. A courtroom clerk has been assigned and must continue to be assigned to the Probate Commissioners and the Probate Department. We have been requested by the Presiding Judge to assign George Cammas, B-152 Courtroom Clerk, previously assigned to Judge Fitzpatrick, as courtroom clerk to the Probate Commissioners. This has been done and this assignment has created a permanent vacancy.

This vacancy of a B-152 Courtroom Clerk cannot be filled from available personnel except on an emergency basis.

3. Overtime Allowance: Funds to pay Courtroom Clerks required to be present whenever a Jury is out after 5 PM and is deliberating upon its verdict. The amount required is based upon expenditures of previous years. Consideration must be given to the increase of approximately $100 per month in the past two years in the salary scales of Courtroom Clerks.

Expenditures in 1963-64	2524
" " 1962-63	2261
" " 1961-62	2191

4. Official Travel:

By whom:	County Clerk. 1 person.
Purpose:	Attendance at annual County Clerk's Convention and $15.00 membership dues therein.
Date of Meeting:	January, 1966

4. Official Travel: (Cont'd.)

Place of Meeting:	Southern California area. Specific location not yet designated.	
	Round trip coach air fare to Los Angelas.	$27.00
	Transportation to and from 2 airports.	4.50
	Registration fee.	15.00
	3 days per diem @ $20.00	60.00

Routine Travel:
To attend two expectad regional meetings of the County Clerks Association when deemed necesaary or when called by State officials; to attend Legislative Meetings in Sacramento to give testimony relative to duties of the County Clerk... 30.00

5. Reproduction Services: Raproduction of intermittantly used forms; forms uaed in Pra-Trial and Domastic Relations Courts; and for emergancy requirements. Because of presant low outaide contractual pricea, less calls are made upon the Bureau.

6. Bookbinding and Microfilming: Xerox reproduction sinca August 20th 1964 is running at the rate of $130 per month or $1560 per year. This is a ravanua producing activity that neta about $6000 to $6500 per year.

An additional sum of $1000 is required to bind our civil indices Jan. 1, 1966. A new aet of Plaintiffs and Defandants indices are aat up avery 9th year. There are 32 books involved. Regular annual maintanance bookbinding costs of over 1500 ragiaters or indices as wall as binding cost of various court minutea amount to $425.

Annual cost of microfilming of judgmenta and dacrees amount to $200.

Breakdown ia as follows:

Special binding raquirement avery 9 yeara	$1000.00
Regular annual binding	425.00
Xerox Reproduction	1560.00
Microfilming	200.00
	$3185.00

7. Photographic Supplies: This item previously represented photostat paper and allied supplies used in reproduction work, and would rapresent nacessary supplies to be used in connection with raproduction on the Xerox 914 Copier. Since the previous fiscal year the Purchaser's copier was used, no expanditures under this item are shown. Based upon current year expenditures, included under OE 375, the amount of funds required is astimated at about $500.

8. Office Supplies and Devices: Our general supplies requirement based on previous years' experience, and reported under OE 371, amounts to 9500 broken down as follows:

400,000 forms (about 100 types)	$2,700
40 Minute Books & Registers	3,200
25,000 Folders, Special Types	1,800
26,000 Minute Sheets	1,000
76,000 Fee Tags	600
Miscellaneous	200
	$9,500

Stationery from stores, previously reported under this OE, based on past experience	300
12,000 special index sheets needed for new Civil Plaintiffs' and Defendants' Indices. New series of Indices are initiated every 9th year and the old indices permanently bound.	1,200

9. Equipment-Typewriters: To replace two typewriters shown below that economically do not warrant the cost of necessary major repairs.

Brand & Serial No.	Type	Age	Condition
Royal - 2554819	Std.	23	Poor
Underwood - 6144322	13"	20	Poor

The cost of typewriters are increasing each year.

10. Equipment-10 Toplock Sactional Binders: This represents a partial replacement for binders in which current indices are kept and which the public as well as office personnel are constantly using. The old binders are over 20 years old, soiled to auch a degree that thay are a disgrace to the office. The metallic hinges have become crystallized, breaking frequently, exposing sharp edges that are dangerous. We have obtained 30 new binders and need 10 more for the present.

The prices are based on previous costs.

1. O.E. #206 Travel Expense

ROUTINE TRAVEL

To attend State Legislative meetings and hearings in Sacramento in connection with proposed legislation on records, etc. . . . . $ 10.00

To attend eight dinner meetings of the Bay Area Chapter of the American Records Management Association, held during the fiscal year in San Francisco (meals at $4.75 each) 38.00

Total Routine Travel . . . . . $ 48.00

OFFICIAL TRAVEL

Purpose: To attend annual meeting, American Records Menagemant Association, to obtain ideas on records management, storage, preservation and disposition, that will enable us to do a better and more efficient job in San Francisco; to gain ideas for reducing our costs in records management; to share our ideas with others from other cities in the Nation.

Membership therein authorized by: Sec. 16.6-33, Administrative Code

Date of Meeting: October 11-13, 1965

Place of Meeting: Minneapolis, Minnesota

Amount Requested:

Air transportation, round trip, without tax, coach	$ 183.50
To and from Airport	$ 5.00
Registration	$ 50.00
Per diem (4 days @$20. per day)	$ 80.00
Total, Official Travel	$ 318.50
TOTAL - TRAVEL EXPENSES	$ 366.50

2. O.E. #232 Telephones

Requested fund is based on a monthly recurring charge which totals $345.60 annually, plus a small amount for long distance and message unit calls.

Breakdown of the amount is:

$345.60	present charge of $28.80 per month
60.00	for long distance calls and message unit charges
$405.60	

ELECTRICITY
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

1965-1966
RECEIPTS BY TRANSFERS

CLASS	TITLE	NO.	PRIME WAGES	O.T.& TEMP. WAGES	TOTAL WAGES	CONT. SERV.	MATERIAL & SUPPLIES	ROAD FUND	OTHER FUNDS	AMOUNT
7338	LINEMAN	13	152695	41428	194123			30602		
E160	FOREMAN LINEMAN	2	25439	1497	26936			736		
7238	ELECTRICIAN FOREMAN	3	38159	2454	40613			26935		
7308	CABLE SPLICER	3	38159	1485	39644			12719		
7331	INSTRUMENT MAKER	6	52618	3360	55978			8770		
7343	MAINTENANCE MACHINIST	5	41760	2720	44480			480		
7345	ELECTRICIAN	14	160805	2290	163095			139640	SP. GAS TAX	800
7346	PAINTER	4	38406	2242	40648			20324		
7367	RADIO TECHNICIAN	8	88720	6913	95633			900	MUNICIPAL RY	1584
									WATER DEPT.	917
									BD. OF SUPV.	192
7368	SR. RADIO TECHNICIAN	1	11868	1082	12950				MUNICIPAL RY	366
									WATER DEPT.	559
7514	GENERAL LABORER	5	39627	2718	42345			8129		
	CONTINGENCIES		3500		3500			3500		
B512	GEN. CLERK-TYPIST	1	5772		5772			2886		
1446	SR. CLERK-STENO.	1	6216		6216			2072		
1630	ACCOUNT CLERK	1	5169		5169			2585		
1650	ACCOUNTANT	1	7728		7728			2576		
1652	SENIOR ACCOUNTANT	1	9168		9168			3056		
5238	ASSOCIATE ENGINEER	1	12876		12876			6438		
5352	ELECTRICAL DRAFTSMAN	1	8736		8736			2184		
7123	MACHINE SHOP SUP'T.	1	11688		11688			2922		
7131	ELECTRICAL MAINT.SUP'T.	1	14196		14196			4732		
7234	INSTRUMENT FOREMAN	1	10104		10104			2526		
	LIGHT, HEAT & POWER					4918		4918		
	TELEPHONE					3500		3500		
	MAINT.&REPAIR - TIRES					50		50		
	MAINT.&REPAIR - AUTO					350		350		
	MAINT.&REPAIR - OTHER					400		400		
	BLUEPRINTING & MIMEO.					70		70		
	SCAVENGER SERVICES					111		111		
	TRAFFIC SIGNAL SUPPLIES						38400	38400		
	CONTINGENCIES						1500	1500		
	RADIO SUPPLIES						2491	191	MUNICIPAL RY	1250
									WATER DEPT.	1000
									BD. OF SUPV.	50
	OFFICE SUPPLIES						366	146		
	FUELS & LUBRICANTS						370	370		
	TOTAL		783409	68189	851598	9399	43127	334718		6718

1 THIS POSITION IS NEEDED TO PERFORM THE CLERICAL AND STENOGRAPHIC WORK OF THE RADIO DIVISION.

THE ADDITION OF NEW RADIO SYSTEMS AND EXPANSIONS OF THE EXISTING RADIO SYSTEMS USED BY THE VARIOUS DEPARTMENTS OF CITY GOVERNMENT WITR THE INCREASE IN THE NUMBER OF EQUIPMENTS AND COMPONENTS USED IN THESE SYSTEMS AND THE INCREASE IN THE NUMBER OF LOCATIONS AND VEHICLES IN WHICH THESE EQUIPMENTS ARE INSTALLED MAKE IT ESSENTIAL THAT AN ADEQUATE SYSTEM OF RECORDS AND FILES BE MAINTAINED. IN ADDITION TO THE SERVICE AND MAINTENANCE RECORDS OF THE WORK PERFORMED BY THE RADIO TECHNICIANS WHICH THE FEDERAL COMMUNICATIONS COMMISSION REQUIRES, AND WHICH MUST BE KEPT IN AN ORDERLY MANNER WITH THE DATA REQUIRED READILY AVAILABLE; WORK PROGRESS, STOCK CONTROL,EQUIPMENT LOCATION, MATERIAL AND SUPPLY, AND COST RECORDS FOR THE VARIOUS DEPARTMENTS RECEIVING SERVICE FROM THE RADIO DIVISION MUST BE MAINTAINED. AN EFFICIENT AND EFFECTIVE RADIO MAINTENANCE PROGRAM IS DEPENDENT UPON THE MAINTENANCE OF AN ADEQUATE RECORD SYSTEM.

MAINTAINING AN ADEQUATE RECORD SYSTEM REQUIRES THE DAILY POSTING OF INFORMATION OBTAINED FROM TRE RADIO SERVICE REPORTS PREPARED BY THE RADIO TECHNICIANS INTO A KARDEX SYSTEM CONTAINING APPROXIMATELY 4,000 CARDS REPRESENTATIVE OF THE VARIOUS LOCATIONS, VEHICLES, EQUIPMENTS, COMPONENTS, MATERIALS, REQUISITIONS, PURCHASE ORDERS, DEPARTMENTS AND ACCOUNTS INVOLVED IN THE RADIO MAINTENANCE PROGRAM. IN ADDITION TO THE POSTING OF INFORMATION, IT IS NECESSARY TO MAKE PERIODIC TABULATIONS OF POSTED INFORMATION FOR THE PURPOSE OF DETECTING INEFFICIENT OR INEFFECTIVE MAINTENANCE, ESTABLISHING MAINTENANCE COSTS AND ESTIMATES, AND PROVIDING A BASIS FOR PREPARING REQUIRED REPORTS AND JOB AND BUDGET ESTIMATES.

IN ADDITION TO MAINTAINING AN ADEQUATE RECORD SYSTEM, THE PROPER FUNCTIONING OF TRE RADIO DIVISION REQUIRES THAT TECHNICAL INFORMATION, INFORMATION RELATIVE TO EQUIPMENTS, COMPONENTS AND PARTS, MATERIALS AND PRICES SECURED FROM MANUFACTURERS, APPLICABLE RULES AND REGULATIONS, CATALOGUES AND ALL NECESSARY CORRESPONDENCE BE PROPERLY FILED AND AVAILABLE FOR THE READY REFERENCE OF THE RADIO ENGINEER.

THIS POSITION WILL ALSO BE RESPONSIBLE TO THE RADIO ENGINEER FOR THE ASSEMBLING OF INFORMATION AND MATERIAL FROM VARIOUS SOURCES FOR USE IN PREPARING CORRESPONDENCE, SPECIFICATIONS AND REPORTS AND FOR TRE TYPING OF THIS INFORMATION.

IN PROCESSING THE CORRESPONDENCE OF THE RADIO ENGINEER, PREPARING REPORTS, MEMORANDUMS, EVALUATIONS, ORDERS, ESTIMATES, FILLING OUT FORMS AND IN DRAFTING SPECIFICATIONS, THE POSITION WILL BE RESPONSIBLE FOR TAKING DICTATION FROM THE ENGINEER IN SHORTHAND. DETAILED INFORMATION AND COMPLAINTS RELAYED FROM THE FIELD BY TELEPRONE MUST BE NOTED IN SHORTHAND AND LATER TRANSCRIBED FOR THE USE OF THE ENGINEER.

THE WORK LOAD OF THE RADIO DIVISION HAS REACHED SUCR PROPORTIONS THAT THIS POSITION IS ABSOLUTELY NECESSARY TO PERFORM THESE FUNCTIONS. ATTEMPTS HAVE BEEN MADE TO UTILIZE PLANT CLERICAL HELP AND RADIO TECHNICIANS TO MAINTAIN EVEN THE BAREST OF RECORDS AND FILES. THESE ATTEMPTS ARE NOT SUCCESSFUL AND RESULT IN THE INEFFICIENT USE OF THE TIME OF THE RADIO ENGINEER IN SEARCHING OUT FILES AND INFORMATION NECESSARY FOR HIS WORK AND THE NEGLECT OF REGULAR WORK ASSIGNMENTS BY THE CLASSIFICATIONS INVOLVED.

WHEN PLANT CLERICAL ASSISTANCE HAS BEEN PROVIDED FOR TRE RADIO SECTION, PLANT MAINTENANCE PERSONNEL HAVE BEEN ASSIGNED TO PERFORM TRE PLANT CLERICAL WORK. TRIS ASSIGNMENT OF PERSONNEL HAS BEEN INEFFICIENT AND HAS CAUSED PROTEST BY THE EMPLOYEES SO ASSIGNED AND BY THE UNION REPRESENTING THEM.

THE NEW FIRE DEPARTMENT RADIO SYSTEM AND THE POLICE RADIO SYSTEM HAVE BEEN EXPANDED AND ARE CONTINUING TO EXPAND AND AT THE PRESENT TIME SPECIFICATIONS FOR OTHER NEW AND EXPANDED RADIO SYSTEMS ARE BEING PREPARED. IT IS ESSENTIAL THAT ADEQUATE RECORDS AND FILE SYSTEMS BE ESTABLISHED PRIOR TO PLACING THESE SYSTEMS IN OPERATION. WE REQUESTED IN OUR BUDGET FOR 1960-1961 THAT A B-2 ACCOUNT CLERK BE PROVIDED TO PERFORM THESE FUNCTIONS. AT OUR BUDGET HEARING WITR THE MAYOR, IT WAS SUGGESTED THAT WE SUBMIT A SUPPLEMENTAL APPROPRIATION FOR THIS POSITION WHEN THE FIRE DEPARTMENT SYSTEM WAS BEING INSTALLED.

A REQUEST FOR SUPPLEMENTAL APPROPRIATION WAS INITIATED ON NOVEMBER 3, 1960 FOR FUNDS TO PROVIDE THE SERVICES OF A CLERK-TYPIST ON A TEMPORARY BASIS THROUGR JUNE 30, 1961. THIS SUPPLEMENTAL APPROPRIATION WAS GRANTED AND THE SERVICES OF A

CLERK-TYPIST WERE MADE AVAILABLE THROUGH JUNE 30,1961. FUNDS FOR CONTINUATION OF TRIS POSITION AS A NEW PERMANENT EMPLOYMENT WERE AGAIN INCLUDED IN OUR BUDGET REQUEST FOR 1961-1962. THESE FUNDS WERE DELETED AT OUR BUDGET HEARING WITH THE MAYOR WITH TRE EXPLANATION TRAT THIS NEW PERMANENT POSITION COULD NOT BE ALLOWED AT THAT TIME. THIS POSITION WAS REQUESTED IN THE 1962-1963 BUDGET, THE 1963-1964 AND THE 1964-65 BUDGET, BUT WAS DELETED. BECAUSE OF ADDITIONAL SERVICES REQUESTED BY THE POLICE AND FIRE DEPARTMENT IT WAS NECESSARY IN OCTOBER 1964 FOR US TO REQUEST A SUPPLEMENTAL APPROPRIATION REQUEST FOR THIS POSITION. ACTION ON THIS REQUEST IS NOW PENDING.

WE HAVE FOLLOWED OUR PREVIOUS MAYOR'S SUGGESTION IN CONTACTING BOTH THE CHIEF OF THE FIRE DEPARTMENT AND THE CHIEF OF THE POLICE DEPARTMENT TO ASCERTAIN IF THERE WAS A POSSIBILITY OF DELETING EMPLOYMENTS IN EITHER OF THEIR DEPARTMENTS AS AN OFFSET FOR THIS POSITION SO URGENTLY NEEDED BY OUR DEPARTMENT. BOTH HAVE STATED THAT ALL OF THEIR EMPLOYMENTS ARE URGENTLY NEEDED. BOTH THE POLICE AND FIRE DEPARTMENTS ARE VITALLY DEPENDENT ON THE SERVICES RENDERED BY OUR RADIO DIVISION. WE HAVE USED TEMPORARY PERSONNEL AGAINST WORK ORDER TO PREPARE SPECIFICATIONS AND OPERATING PROCEDURES. THE USE OF TEMPORARY PERSONNEL BECAUSE OF RAPID TURNOVER AND CHANGE OF PERSONNEL WITH EACH JOB IS NOT A SATISFACTORY SOLUTION TO OUR PROBLEM BECAUSE OF THE TIME WASTED IN INDOCTRINATING EACH PERSON. AN URGENT NEED FOR THIS POSITION EXISTS IN ORDER THAT THE RADIO ENGINEER MAY DEVOTE HIS FULL TIME TO TECHNICAL PROBLEMS WITH ROUTINE CORRESPONDENCE, RECORD KEEPING AND ATTENDANT CLERICAL WORK BEING RELEGATED TO A CLERK-STENOGRAPHER.

2 INCREASE IS DUE TO SALARY INCREMENT.

3 AT THE PRESENT TIME ONE JANITOR IS TRYING TO SERVICE THREE BUILDINGS UNDER THE JURISDICTION OF THE DEPARTMENT OF ELECTRICITY. THE PLANT AT 901 RANKIN STREET, CENTRAL FIRE ALARM STATION AT 1003 TURK STREET, AND CENTRAL RADIO STATION ON TWIN PEAKS.

THESE THREE BUILDINGS RAVE A FLOOR AREA OF 59,428 SQUARE FEET WHICH IS APPROXIMATELY FOUR TIMES THE AREA CONSIDERED THE MAXIMUM ONE JANITOR CAN SERVICE PROPERLY. AS A RESULT NONE OF THE THREE LOCATIONS CAN BE MAINTAINED PROPERLY.

WE FEEL THE NEED FOR ONE MORE JANITOR IS NECESSARY AND JUSTIFIED.

4 INCREASE OF $2100.

FIRE ALARM

THIS AMOUNT IS NECESSARY TO INSURE THE UNINTERRUPTED OPEHATION OF THE FIRE ALARM OFFICE BASED ON ACTUAL EXPERIENCE:

EMERGENCY OVERTIME FOR TELEPHONE OPERATORS:

SICK RELIEF:			
20 DAYS PREMIUM RATE @ 35.56 -	711		
10 DAYS NORMAL RATE @ 34.14 -	342	1,053	
EMERGENCY OVERTIME FOR FIRE DISPATCHERS:			
SICK RELIEF:			
40 DAYS PREMIUM RATE @ 51.22 -	2,049		
24½ DAYS NORMAL RATE @ 49.17 -	1,193	3,242	4,295

ADMINISTRATION

TO PROVIDE FUNDS FOR THE ACCUMULATION OF COST ESTIMATES IN PREPARING THE DEPARTMENTAL BUDGET:

1650 ACCOUNTANT	1	DAY	45	
1652 SENIOR ACCOUNTANT	3	DAYS	160	205
				4,500

5 INCREASE OF $300.

TO PROVIDE SUFFICIENT FUNDS FOR ONE REGULAR SHIFT EACH WEEK FOR A TELEPHONE OPERATOR, AND VACATION RELIEF OF ALL FIRE ALARM PERSONNEL.

SCHEDULED WEEKLY RELIEF TELEPHONE OPERATOR - ONE SHIFT PER EVERY SUNDAY (52 SUNDAYS):

2 DAYS P	2 DAYS	@	23.91		$ 48.	
10 DAYS N	3 DAYS	@	20.25	60.75		
P	7 DAYS	@	21.52	150.64	212.	
34 DAYS N	11 DAYS	@	18.41	202.51		
P	23 DAYS	@	19.56	449.88	653.	
6 DAYS N	2 DAYS	@	16.88	33.76		
P	4 DAYS	@	17.93	71.72	106.	
52 DAYS TOTAL						$1,019.

VACATION RELIEF - TELEPHONE OPERATORS

1 MONTH N	@ 405.	405.	
1½ MONTHS P	@ 430.31	646.	
			1,051.

VACATION RELIEF - FIRE DISPATCHERS

(9 DISPATCHERS - REGULAR AND ACCUMULATED VACATION ESTIMATED TO BE AT LEAST THE EQUIVALENT OF 4 MONTHS)

1½ MONTHS N	@ 584.	877.	
2½ MONTHS P	@ 620.50	1,553.	
			2,430.
			4,500.

6 TO PROVIDE 1,000 MILES @ .10 PER MILE FOR ATTENDING MEETINGS OF THE ASSOCIATED PUBLIC SAFETY COMMUNICATION OFFICERS TO BE HELD AT VARIOUS CITIES IN NORTHERN CALIFORNIA (NORTH OF MONTEREY COUNTY). AVERAGE MILEAGE IN ANY ONE MONTH IS 100 MILES $ 100.

DUE TO THE DISTANCE BETWEEN THE DEPARTMENT OF ELECTRICITY ADMINISTRATION AND SHOP FACILITIES AT 901 RANKIN STREET AND CITY HALL, IT HAS BEEN NECESSARY FOR EMPLOYEES OCCASIONALLY TO USE PRIVATELY OWNED AUTOMOBILES IN CONNECTION WITH OFFICIAL BUSINESS WHEN CITY-OWNED VEHICLES WERE NOT AVAILABLE. THE USE OF AN EMPLOYEE'S CAR IN THE CITY SERVICE SHOULD BE COMPENSATED ON THE BASIS ESTABLISHED BY THE CONTROLLER: 7 CENTS PER MILE FOR COMPACT CARS. ESTIMATED NUMBER OF MILES - 200 @ .07 = $ 14.

7 TO ALLOW THE GENERAL MANAGER, DEPARTMENT OF ELECTRICITY TO ATTEND THE INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION CONFERENCE, TO BE HELD IN PORTLAND, OREGON.

AIR FARE TO PORTLAND, OREGON (COACH)	$ 75.
FIVE (5) DAYS @ $20. PER DAY	100.
TWO (2) STATE MEETINGS, LOCATION TO BE DETERMINED AT A LATER DATE	150.
	$ 325.

8 DECREASE OF $3,405.

THE REDUCTION IS RECOMMENDED BY THE BUREAU OF LIGHT, HEAT AND POWER.

GENERAL FUND	$ 5,622.
ROAD FUND	4,918.
	$10,540.

9 INCREASE OF $20. IS DUE TO THE HIGHER COST OF STAMPED ENVELOPES WHICH NEED TO BE REPLENISHED. THE APPROXIMATE ANNUAL CONSUMPTION OF STAMPED ENVELOPES IS 3,000.

ALTHOUGH INCREASES IN OUR ALLOWANCE REQUESTED IN THE PAST TWO YEARS TO REFLECT THE NEW PRICE OF STAMPS, THE ADDITIONAL AMOUNTS WERE NOT ALLOWED.

10 INCREASE OF $47.

TO PROVIDE SUFFICIENT FUNDS FOR CONTINUED SUBSCRIPTIONS TO THE FOLLOWING PUBLICATIONS WHICH ARE ESSENTIAL TO THE EFFICIENT OPERATION OF OUR DEPARTMENT:

F.C.C. RULES AND REGULATIONS (VOLS I THROUGH VII 65-66)	$ 17.50
INDUSTRIAL COMMUNICATIONS (WEEKLY)	50.00
COMMUNICATIONS ENGINEERING (SET OF 4 REGISTERS 65-66)	25.00
FEDERAL REGISTER (DAILY,EXCEPT SUNDAY AND MONDAY)	15.00
R.C.A. ELECTRON PUBLISHER (ANNUAL CHARGE FOR REVISIONS TO HANDBOOK)	6.00
AMERICAN CITY PUBLISHERS (MONTHLY)	5.00
	$118.50

11 DECREASE.

THIS NON-RECURRING ITEM IS NOT REQUIRED IN THE FISCAL YEAR 1965-66.

12 AN ADDITIONAL $60., IS REQUIRED TO DOUBLE THE CAPACITY IN PICK-UP SERVICE AT THE CENTRAL FIRE ALARM OFFICE DUE TO THE INCREASE IN PERSONNEL SINCE THE RADIO INSTALLATION. THE PRESENT CAPACITY IS NO LONGER ADEQUATE AND A TRANSFER OF FUNDS IS NECESSARY IN ORDER THAT THIS MAY START JANUARY, 1965.

13 INCREASE OF $344., IS REQUIRED FOR THE PRINTED FORMS NECESSARY IN RECORDING FIRE ALARM OPERATIONS.

FORM 1402	BOX ALARMS	25,000	$ 48.
FORM 1422	COMPLAINTS	6,000	25.
FORM 1427	DAILY RECORD	500	83.
FORM 1428	RECORD OF ALARMS	1,000	123.
REGISTER TAPES - ½"		2,500	285.
REGISTER TAPES - 1-3/8"		700	280.

MISCELLANEOUS OFFICE SUPPLIES:

DITTO FLUID, PAPER, GUMMED LETTERS AND FIGURES, OTHER MEMO FORMS, ETC. 200.

$1,044.

14 DECREASE OF $36.

TO REPLACE FLAGS USED AT THE CENTRAL FIRE ALARM STATION.

3 - 6'x10' AMERICAN FLAGS @ $10.	$ 30.
3 - 3'x4½' CALIFORNIA BEAR FLAGS @ $5.	15.
	$ 45.

15 TO REPLACE ONE (1) TYPEWRITEH ACQUIRED IN JULY 7, 1950. ASIDE FROM THE WORN CONDITION OF THE TYPEWRITER BEING REPLACED, QUALITY OF WORK IS THE PRIME CONSIDERATION IN REQUESTING THIS MACHINE. THIS TYPEWRITER WILL GIVE AN EVEN IMPRESSION ON ALL LETTERS AND FIGURES, ESPECIALLY ON STENCILS WHICH THIS DEPARTMENT PREPARES FREQUENTLY. HEAVY USE OF THE MACHINE IS EXPECTED AND EASE OF OPERATION AS WELL AS SPEED ARE ADDITIONAL BENEFITS TO BE GAINED BY THIS REPLACEMENT.

COST OF TYPEWRITER, INCLUDING TAX	$ 397.80
LESS - TRADE-IN ALLOWANCE OF UNDERWOOD 11" NO. 6647785-750	10.00
	$ 387.80

16 INCREASE OF $11., DUE TO INCREASE IN THE ANNUAL DUES FOH MEMBERSHIP TO THE ASSOCIATED POLICE COMMUNICATION OFFICERS, INC.

INTERNATIONAL MUNICIPAL SIGNAL ASSOCIATION	$ 10.
NORTHERN CALIFORNIA CHAPTER OF ASSOCIATED POLICE COMMUNICATIONS OFFICERS, INC.	20.
	$ 30.

1 INCREASE IS DUE TO SALARY INCREMENT.

2

CLASS & TITLE	NO. EMP.	WORK DAYS	PRIME RATE	HEALTH & WELFARE	TOTAL
E160 FOREMAN LINEMAN	2	255	49.08D	.80D	25,439
7238 ELECTRICIAN FOREMAN	3	255	49.08D	.80D	38,159
7308 CABLE SPLICER	3	255	49.08D	.80D	38,159
7331 INSTRUMENT MAKER	6	261	33.60D		52,618
7338 LINEMAN	13	255	43.62D	.80D	147,253
7343 MAINT.MACHINIST	5	261	32.00D		41,760
7345 ELECTRICIAN	14	255	43.62D	.80D	158,580
7346 PAINTER	4	257	35.76D	1.60D	38,406
7367 RADIO TECHNICIAN	8	239 22	210.00W 212.50W	9.72M	88,720
7368 SR.RADIO TECHNICIAN	1	239 22	225.00W 227.50W	9.28M	11,868
7368 SR.RADIO TECHNICIAN (NEW)	1	239 22	225.00W 227.50W	9.28M	11,868
7514 GENERAL LABORER	2 3	255	29.00D 31.00D	.88D	39,627
7516 LABORER SUBFOREMAN	1	255	34.40D	.88D	8,997
	66				701,454

SECOND SHIFT @ 10%:	
TWO (2) ELECTRICIAN FOR 255 DAYS	2,225
ONE (1) LINEMAN FOR 255 DAYS	1,112
ONE (1) LINEMAN FOR EACH SATURDAY, SUNDAY & HOLIDAYS	1,065
THIRD SHIFT @ 15%	1,668
ONE (1) LINEMAN FOR 255 DAYS	
ONE (1) LINEMAN FOR EACH SATURDAY, SUNDAY & HOLIDAYS	1,597
TOTAL	709,121

3 THIS POSITION IS URGENTLY NEEDED TO ASSIST THE RADIO ENGINEER IN THE DISCHARGE OF HIS DUTIES AND RESPONSIBILITIES IN THE OPERATION OF THE RADIO DIVISION OF THE DEPARTMENT OF ELECTRICITY. THE WORK LOAD PLACED ON THE RADIO ENGINEER HAS INCREASED TREMENDOUSLY WITH THE EXPANSION OF THE POLICE RADIO SYSTEM, THE INSTALLATION AND REQUIRED EXPANSION OF THE FIRE DEPARTMENT RADIO SYSTEM, TRE INCREASE IN RADIO INSTALLATIONS IN THE CENTRAL RADIO STATION, THE INCREASED EMPHASIS ON DISASTER COMMUNICATIONS, THE REQUIREMENTS FOR A LOCAL GOVERNMENT RADIO SYSTEM AND THE MANY CHANGES AND PROPOSED CHANGES IN THE RULES AND REGULATIONS OF THE FEDERAL COMMUNICATIONS COMMISSION, DESIGNED TO KEEP ABREAST OF PROGRESS AND THE EVER-INCREASING DEMAND FOR MORE RADIO FREQUENCY CHANNELS. THIS WORK LOAD HAS INCREASED TO SUCH PROPORTIONS THAT IN SPITE OF OUR EFFORTS TO ENGAGE QUALIFIED OUTSIDE CONSULTANTS TO ASSIST IN THE PREPARATION OF SPECIFICATIONS AND EXPEDITE THE COMPLETION OF VARIOUS PROJECTS, A BACKLOG EXISTS. SPECIFICATIONS FOR A MOBILE COMMUNICATIONS CENTER FOR THE DISASTER CORPS WHICH SHOULD HAVE BEEN COMPLETED AND IN OPERATION PRIOR TO JULY 1961 ARE JUST NOW NEARING COMPLETION. FUNDS WERE PROVIDED IN TRE DEPARTMENT OF ELECTRICITY BUDGET FOR 1960-1961 FOR AN URGENTLY NEEDED LOCAL GOVERNMENT RADIO SYSTEM. IT WAS NECESSARY TO DETER THE PREPARATION OF SPECIFICATIONS FOR THIS SYSTEM IN ORDER TO MEET OUR COMMITMENTS TO OTHER DEPARTMENTS AND WHILE A CONTRACT RAS BEEN AWARDED THIS SYSTEM HAS NOT BEEN COMPLETED. FUNDS WERE PROVIDED IN OUR 1962-1963 BUDGET FOR A MICROWAVE SYSTEM AND SPECIFICATIONS FOR THIS SYSTEM LINKING OUR CENTRAL RADIO STATION WITH THE CENTRAL FIRE ALARM STATION AND HALL OF JUSTICE ARE STILL TO BE PREPARED. FUNDS WERE PROVIDED IN OUR 1963-1964 BUDGET FOR MODIFICATIONS TO EQUIPMENT IN THE POLICE RADIO SYSTEM. SPECIFICATIONS MUST BE PROVIDED FOR THESE MODIFICATIONS AND FOR A TONE CODED SQUELCH SYSTEM TO ALLEVIATE THE EFFECTS OF INTERFERENCE IN THE SYSTEM. A SUPPLEMENTAL APPROPRIATION HAS BEEN REQUESTED TO ADD A SERVICE CHANNEL TO THE POLICE SYSTEM. THIS WILL FURTHER INCREASE OUR ALREADY HEAVY WORK LOAD.

ONCE DELAYS ARE ENCOUNTERED IN THE COMPLETION OF PROJECTS, THE NON-PRODUCTIVE WORK LOAD OF THE RADIO ENGINEER INCREASES BECAUSE OF THE ADDITIONAL WORK

IN TRANSFERRING FUNDS AND PREPARING NECESSARY REPORTS EXPLAINING THE REASONS FOR THE DELAYS. THE DUTIES AND RESPONSIBILITIES OF THE RADIO ENGINEER AND THE RADIO DIVISION ARE NOT TERMINATED WITH THE COMPLETION OF SPECIFICATIONS FOR THE VARIOUS PROJECTS, THEY CONTINUE ON THROUGH THE INSPECTION AND ACCEPTANCE AND FOR THE DURATION OF THE OPERATION OF THE SYSTEM INVOLVED, WITH REVISIONS, MODIFICATIONS AND EXPANSIONS UNTIL SUCH TIME AS THE SYSTEM BECOMES OBSOLETE, AT WHICH TIME THE CYCLE OF ESTIMATING, BUDGETING, PREPARATION OF SPECIFICATIONS, PROCUREMENT AND OPERATION IS REPEATED. EACH NEW OR EXPANDED SYSTEM WITH ITS ATTENDANT PROBLEMS OF OPERATION AND MAINTENANCE ADDS TO THE WORK LOAD.

RECENT AND CONTINUING RULE CHANGES OF THE FEDERAL COMMUNICATIONS COMMISSION, THE ASSIGNING OF TERTIARY SPLIT CHANNELS AND THE RELAXED REQUIREMENTS FOR CONCURRENCES OF USERS OF ADJACENT CHANNELS HAVE MADE IT POSSIBLE FOR MANY MORE USERS TO OPERATE RADIO SYSTEMS. HOWEVER, THE RADIO ENGINEER MUST BE INCREASINGLY MORE VIGILANT IN REVIEWING THE RECOMMENDATIONS OF VARIOUS FREQUENCY ADVISORY COMMITTEES AND CONSULT WITH THEM PRIOR TO THEIR RECOMMENDATIONS IN ORDER TO MINIMIZE POSSIBLE INTERFERENCE PROBLEMS. IN ADDITION, THE ASSIGNMENT OF THESE CHANNELS AND THE INCREASE IN THE NUMBER OF OPERATING RADIO SYSTEMS IN THE AREA INCREASE THE PROBABILITY OF INTERMODULATION AND RESULTANT INTERFERENCE EITHER TO CITY SYSTEMS OR BY CITY SYSTEMS TO OTHERS.

FUNDS ARE BEING REQUESTED IN THE DEPARTMENT OF ELECTRICITY BUDGET FOR 1965-1966 FOR A MOBILE COMMAND CAR AND SEVERAL TYPES OF PERSONALIZED AND PORTABLE RADIO EQUIPMENTS FOR SCENE-OF-FIRE COMMUNICATIONS FOR THE FIRE DEPARTMENT. A SUPPLEMENTAL APPROPRIATION REQUEST WAS SUBMITTED IN OCTOBER 1964 FOR PERSONALIZED RADIO EQUIPMENT FOR THE FIRE DEPARTMENT. IT WILL BE THE RESPONSIBILITY OF THE RADIO ENGINEER TO PROVIDE SPECIFICATIONS FOR THIS EQUIPMENT AND FOR THE RADIO DIVISION TO ASSUME RESPONSIBILITY FOR ITS SUCCESSFUL OPERATION AND MAINTENANCE. IN MOVING TO THE NEW HALL OF JUSTICE THE FOUR-POSITION RADIO OPERATING CONSOLE WAS EXPANDED TO EIGHT POSITIONS. THE VOLUME OF POLICE RADIO TRAFFIC ON THEIR CHANNELS HAS INCREASED SUFFICIENTLY TO WARRANT CONSIDERATION OF ADDITIONAL CHANNELS. THIS STUDY OF TRAFFIC LOADING AND EXPANSION IS THE RESPONSIBILITY OF THE RADIO ENGINEER. RADIO HAS PROVEN AN INVALUABLE AID IN THE PREVENTION, DETECTION AND INVESTIGATION OF CRIME AND IN THE APPREHENSION OF CRIMINALS. HOWEVER, THE APPLICATION OF MINIATURE AND MICRO-MINIATURE TRANSISTORIZED RADIO EQUIPMENT PROMISES, WITH THE ADVENT OF LICENSING OF MOBILE (MOBILE RELAY STATIONS), TO PROVIDE LAW ENFORCEMENT WITH EVEN GREATER BENEFITS. THE EXPLORATION OF ALL IMPROVEMENTS IN THE ART OF RADIO COMMUNICATIONS AND CONSULTATION WITH DEPARTMENTAL COMMUNICATION REPRESENTATIVES RELATIVE TO THE ADEQUACY OF RADIO AND ALLIED COMMUNICATIONS FACILITIES IS THE CONTINUING RESPONSIBILITY OF THE RADIO ENGINEER. THE NEW HALL OF JUSTICE HAS BEEN DESIGNED TO ACCOMMODATE CLOSED CIRCUIT TELEVISION AND DISCUSSIONS ARE PRESENTLY UNDER WAY ON HOW BEST TO USE THIS MEDIUM IN LAW ENFORCEMENT. FUNDS WERE INCLUDED IN THE DEPARTMENT OF PUBLIC WORKS' BUDGET FOR 1963-1964 TO REPLACE THAT DEPARTMENT'S RADIO SYSTEM, AND IN THE MUNICIPAL RAILWAY BUDGET FOR REPLACEMENT OF THEIR RADIO SYSTEM. BOTH RADIO SYSTEMS HAVE BEEN INSTALLED. PREPARATION OF SPECIFICATIONS FOR THE PUBLIC WORKS' SYSTEM WAS THE RESPONSIBILITY OF THE RADIO ENGINEER. IN CONSULTATION, ASSISTANCE WAS PROVIDED BY THE RADIO ENGINEER TO THE MUNICIPAL RAILWAY IN THE PREPARATION OF THEIR BUDGET ESTIMATE AND FURTHER CONSULTATION AND ASSISTANCE WAS PROVIDED AT THE TIME OF PREPARING SPECIFICATIONS, SINCE BASE STATION EQUIPMENT OF THIS SYSTEM IS INSTALLED IN THE CENTRAL RADIO STATION. MAINTENANCE OF THESE SYSTEMS IS PROVIDED BY THE RADIO DIVISION.

IN ADDITION TO FULFILLING ITS NORMAL RESPONSIBILITIES, THE DEPARTMENT OF ELECTRICITY IS ALSO CHARGED WITH INCREASED AND ADDITIONAL RESPONSIBILITIES IN FUNCTIONING AS THE COMMUNICATIONS DIVISION OF THE DISASTER COUNCIL AND CORPS. THE DISCHARGE OF THESE ADDITIONAL RESPONSIBILITIES REQUIRES CONTINUING LIAISON WITH OTHER CITY DEPARTMENTS AND WITH OTHER SERVICES AND DIVISIONS OF THE DISASTER CORPS (INCLUDING DEPARTMENTS, DIVISIONS AND SERVICES NOT NORMALLY RECEIVING SERVICE FROM THE DEPARTMENT OF ELECTRICITY.) IT IS ALSO NECESSARY THAT LIAISON BE PROVIDED AND THE OPERATIONS OF THE MUNICIPAL COMMUNICATIONS SYSTEMS BE COORDINATED WITH PRIVATE FACILITIES (PACIFIC TELEPHONE COMPANY, WESTERN UNION, RADIO BROADCASTING STATIONS, AMATEUR ORGANIZATIONS, CITIZEN'S RADIO ORGANIZATIONS, ETC.) AND WITH THE STATE DISASTER DIVISION OF COMMUNICATIONS AND THE ARMED FORCES. OPERATING

AS A COMMUNICATIONS DIVISION OF THE DISASTER CORPS, IT IS ESSENTIAL THAT THE ATTACK WARNING AND COMMUNICATIONS ANNEXES OF THE SAN FRANCISCO DISASTER OPERATIONS PLAN, AND THE ALERTING AND NOTIFICATION PROCEDURE BE MAINTAINED IN A STATE OF READINESS WITH NOTIFICATIONS AND REVISIONS AS REQUIRED.

IN ORDER THAT THESE PLANS MAY BE EFFECTIVE, IT IS ESSENTIAL THAT PERSONNEL FROM OTHER CITY DEPARTMENTS AND VOLUNTEER CITIZENS BE RECRUITED AND TRAINED AND THAT FREQUENT DRILLS BE HELD FOR COMMUNICATIONS TRAINING.

IN ORDER TO FUNCTION AS A COMMUNICATIONS DIVISION IT IS NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PROVIDE FOR THE OPERATION OF RADIO COMMUNICATIONS AND TELETYPE CIRCUITS BETWEEN THE SAN FRANCISCO OPERATIONAL AREA AND THE STATE, AND TO SUPERVISE THE OPERATION OF THE MESSAGE CENTER AT THE CONTROL CENTER.

THE DEPARTMENT OF ELECTRICITY HAS TRIED TO PERFORM THESE FUNCTIONS THROUGH THE RADIO ENGINEER WITH EXISTING PERSONNEL OF THE DEPARTMENT WITH THE RESULT THAT BOTH NORMAL OPERATIONS OF THE RADIO DIVISION AND THE OPERATION OF THE DISASTER CORPS HAVE BEEN IMPAIRED AND A BACKLOG OF WORK EXISTS.

IN ORDER TO FULFILL THESE EVER-INCREASING RESPONSIBILITIES TO EFFECTIVELY DIRECT THE OPERATIONS OF THE RADIO DIVISION, AND TO CONTINUE TO FUNCTION AS THE COMMUNICATIONS DIVISION OF THE DISASTER CORPS, IT IS ESSENTIAL THAT THIS ADDED POSITION BE PROVIDED TO ASSIST THE RADIO ENGINEER.

THE JOB CLASSIFICATION SENIOR RADIO TECHNICIAN FOR THIS POSITION, RATHER THAN ASSOCIATE RADIO ENGINEER, AS INCLUDED IN OUR BUDGET REQUEST FOR 1964-1965, WAS SELECTED BECAUSE THE NATURE OF THE WORK REQUIRES A COMPLETE BACKGROUND OF INFORMATION THAT IS POSSIBLE ONLY WITH INTIMATE AND DAILY ASSOCIATION WITH OUR EXISTING SYSTEMS AND FACILITIES. IN ADDIION TO ASSISTING THE RADIO ENGINEER, THIS SENIOR RADIO TECHNICIAN WOULD ALSO BE AVAILABLE TO SUPERVISE THE ACTIVITIES OF THE RADIO SHOP DURING ANY PERIOD OF ABSENCE OF THE PRESENT SENIOR RADIO TECHNICIAN ON VACATION OR SICK LEAVE.

4 THIS AMOUNT REQUIRED FOR EMERGENCY WORK. EQUIPMENT AT CENTRAL FIRE ALARM STATION, FIRE ALARM BOXES, POLICE CALL BOXES, AND PARKING METERS ARE THE RESPONSIBILITY OF THE INSTRUMENT MAKER FOREMAN.

IN THE EVENT OF A FAILURE IN THESE SYSTEMS, FOR ANY REASON, IT WOULD BE NECESSARY TO HAVE THE INSTRUMENT MAKER FOREMAN LEAD AND WORK WITH THE MEN.

UNLESS FUNDS ARE BUDGETED FOR THIS PURPOSE, THE FOREMAN, ON MONTHLY SALARY, WOULD NOT BE AVAILABLE TO SUPERVISE EMERGENCY WORK WHEN REQUIRED.

5 TO PROVIDE FUNDS FOR VACATION RELIEF OF PLANT PERSONNEL:

12 - M280 PARKING METER SERVICEMEN		
12 x 3 = 36 WEEKS		
ACCUMULATED VACATION 4 WEEKS		
40 WEEKS = 10 MONTHS X 493		$4,930
3 - 7444 PARKING METER SERVICEMEN 3 x 2 = 6 WEEKS = 1½ MONTHS		740
1 - 7234 INSTRUMENT MAKER FOREMAN	15 DAYS	583
1 - 7243 PARKING METER SERVICEMAN FOREMAN	15 DAYS	492
		$6,745

6 7338 LINEMAN

OVERTIME: 3 MEN ON TROUBLE DETAIL EACH SAT.,SUN. & HOLIDAY. THIS DETAIL OPERATES ON A 24 HOUR BASIS.

112 DAYS X 3 = 336 @ $87.24 =	29,313.	
HEALTH AND WELFARE	269.	$ 29,582.
OVERTIME FOR EMERGENCY LINE CREW AS NEEDED. 20% DAYS @ $87.24 =	1,766.	
HEALTH AND WELFARE	16.	1,782.
VACATION RELIEF: 30 DAYS @ $43.62 =	1,309.	
REALTH & WELFARE	36	1,345.
		$ 32,709.

E 160 FOREMAN LINEMAN

VACATION RELIEF: 30 DAYS @ $49.08	1,473.	
HEALTH & WELFARE	24.	1,497.

7238 ELECTRICIAN FOREMAN

VACATION RELIEF:50 DAYS @ $49.08 =	2,454.

7308 CABLE SPLICER

OVERTIME:15 DAYS @ $98.16 =	1,473.	
HEALTH & WELFARE	12.	1,485.

7331 INSTRUMENT MAKER

VACATION RELIEF:100 DAYS @ $33.60 =	3,360.

7343 MAINTENANCE MACHINIST

VACATION RELIEF:85 DAYS @ $32.00 =	2,720

7345 ELECTRICIANS

OVERTIME: ONE MAN ON TRAFFIC SIGNAL TROUBLE DETAIL, ½ DAY EACH SAT.		
26 DAYS @ $87.24 =	2,269.	
HEALTH & WELFARE	21.	2,290.

7346 PAINTER

VACATION RELIEF:60 DAYS @ $35.76	2,146.	
REALTH & WELFARE	96.	2,242.

7367 RADIO TECHNICIAN

VACATION RELIEF:115 DAYS @ $42. =	4,830.	
HEALTH & WELFARE	52.	4,882.
OVERTIME: 32 DAYS @ $63.	2,016.	
HEALTH & WELFARE	15.	2,031.

7368 SENIOR RADIO TECHNICIAN

VACATION RELIEF: 15 DAYS @ $45. =		675.	
	HEALTH & WELFARE	1.	676.
OVERTIME:	6 DAYS @ $67.50 =	405.	
	HEALTH & WELFARE	1.	406.

7514 GENERAL LABORER

VACATION RELIEF:90 DAYS @ $29. =	2,610.	
HEALTH & WELFARE	108.	2,718.

7516 GENERAL LABORER SUB-FOREMAN

VACATION RELIEF:15 DAYS @ $34.40 =	516.	
HEALTH & WELFARE	14.	530.
		$ 60,000.

RECAPITULATION

CLASS NO.	MAN DAYS	WAGE RATE	OVERTIME	VACATION RELIEF	HEALTH & WELFARE	TOTAL
E 160	30	49.08D		1,473.	24.	1,497.
7238	50	49.08D		2,454.		2,454.
7308	15	98.16D	1,473.		12.	1,485.
7331	100	33.60D		3,360.		3,360.
7338	356	87.24D	31,079.		285.	31,364.
7338	30	43.62D		1,309.	36.	1,345.
7343	85	32.00D		2,720.		2,720.
7346	60	35.76D		2,146	96.	2,242.
7367	115	42.00D		4,830	52.	4,882.
7367	32	63.00D		2,016.	15.	2,031.
7368	15	45.00D		675.	1.	676.
7368	6	67.50D	405.		1.	406.
7514	90	29.00D		2,610	108.	2,718.
7516	15	34.40D		516.	14.	530.
7345	26	87.24D	2,269.		21.	2,290.
TOTAL	1025		35,226.	24,109.	665.	60,000.

7 THE DEPARTMENT OF PUBLIC WORKS IN A LETTER DATED DECEMBER 1, 1964 REQUESTED TRAT WE BUDGET $ 5,000 TO PROVIDE FOR SPECIAL PROJECTS AND FOR MODIFICATIONS TO THE TRAFFIC SIGNAL SYSTEM AS REQUIRED. $ 3,500 OF THE $ 5,000 HAS BEEN BUDGETED AS LABOR; THE REMAINING $ 1,500 HAS BEEN BUDGETED FOR MATERIAL AND SUPPLIES AND APPEARS IN THE ELECTRICAL DIVISION BUDGET UNDER CODE 363 - TRAFFIC SIGNAL, SPECIAL PROJECTS.

8 THE DEPARTMENT OF ELECTRICITY HAS BEEN REQUESTED BY BOTH THE POLICE AND FIRE DEPARTMENTS WHOSE RADIO COMMUNICATIONS SYSTEMS ARE LICENSED IN THE PUBLIC SAFETY RADIO SERVICE, TO ASSURE THE AVAILABILITY OF MAINTENANCE PERSONNEL FOR RESPONSE TO CORRECT ANY BREAKDOWN OR FAILURE IN THEIR RADIO COMMUNICATIONS SYSTEMS. THE POLICE DEPARTMENT UTILIZES RADIO AS A PRINCIPAL MEANS OF EMERGENCY COMMUNICATIONS AMONG MEMBERS OF THE DEPARTMENT; AND THE FIRE DEPARTMENT WITH THE ADVENT OF THEIR NEW RADIO SYSTEM IS NOW DISPATCHING FIRE APPARATUS BY MEANS OF RADIO IN ADDITION TO WIRE FACILITIES. IN ORDER TO ASSURE THE AVAILABILITY OF TRIS SERVICE ON A 24-HOUR, SEVEN DAY WEEK BASIS, THE DEPARTMENT OF ELECTRICITY HAS CONSIDERED THE POSSIBILITIES OF:

1. ESTABLISRING SHIFTS.
2. DETAILING ONE TECHNICIAN TO EACH OF THE NIGHT SHIFTS ON WEEK DAYS AND EACH SHIFT ON SATURDAYS AND SUNDAYS.
3. INSURING THE AVAILABILITY OF A TECHNICIAN FOR CATASTROPHIC MAINTENANCE, REQUIRED OUTSIDE NORMAL WORKING HOURS, BY PROVIDING STANDBY PAY.

SINCE SHIFT WORK OR DETAIL WORK METHODS WOULD REQUIRE ADDITIONAL PERSONNEL, IT IS BELIEVED THAT AT THE PRESENT TIME, MAINTENANCE REQUIREMENTS CAN BEST AND MOST ECONOMICALLY BE PROVIDED THROUGH ESTABLISRING A PERSONNEL STANDBY SYSTEM.

IT IS OUR UNDERSTANDING THAT A SYSTEM OF STANDBY IS USED IN THE WATER DEPARTMENT TO ADVANTAGE, WITH STANDBY PAY BEING ESTABLISHED AT 25% OF THE HOURLY BASE RATE FOR THE CLASSIFICATION. THE AMOUNT OF $ 7,608 HAS BEEN COMPUTED ON THE BASIS OF 25% OF THE HOURLY BASE PAY OF A RADIO TECHNICIAN FOR TRE NUMBER OF HOURS DURING THE FISCAL YEAR FOR WHICH A STANDBY IS REQUIRED. FROM THIS AMOUNT A DEDUCTION HAS BEEN MADE FOR THE NUMBER OF HOURS THAT IT IS ESTIMATED THE STANDBY MAN WILL BE CALLED TO WORK AS OVERTIME, AND FOR WHICR STANDBY FUNDS WILL NOT BE NECESSARY.

$20,097.69 -	253 WEEK DAYS	@ 15½	HRS 5.125 PER HR	STRAIGHT TIME
4,264.00 -	52 SATURDAYS	@ 16	RRS.5.125	" "
6,396.00 -	52 SUNDAYS	@ 24	HRS.5.125	" "
984.00 -	8 ROLIDAYS	@ 24	HRS.5.125	" "
$31,741.69				

STANDBY AT 25% OF $31,741.69 $ 7,935.42

DEDUCTION FOR THE ESTIMATED TIME STANDBY MAN WILL BE CALLED TO WORK:
256 HRS. @ S.T. $5.125 = $1,312.
25% OF $1,312. = $328. 328.00

$ 7,607.42 $ 7,608.

9 INCREASED $ 15.

THIS AMOUNT REQUIRED FOR RETURNING DEFECTIVE PARKING METER PARTS TO THE FACTORY FOR REPLACEMENT. EXPERIENCE IN THE CURRENT BUDGET SUBSTANTIATES THE NECESSITY OF THIS REQUEST.

10 INCREASED $ 1,250.

THIS AMOUNT IS REQUIRED TO MAKE ALL NECESSARY REPAIRS TO 29 VEHICLES, TWO AIR COMPRESSORS AND A FORK LIFT.

IN THE PAST YEAR WE HAVE ADDED ONE VEHICLE AND TRE FORK LIFT TO OUR FLEET. WE ANTICIPATE A MAJOR OVERHAUL ON THE FORK LIFT IN 1965-66, BECAUSE IT WAS PURCHASED FROM GOVERNMENT SURPLUS.

EXPENDITURES IN THE FIRST QUARTER OF THE CURRENT

BUDGET HAVE AMOUNTED TO 46% OF THE ALLOTTED FUNDS. IF THIS TREND CONTINUES A SUPPLEMENTAL REQUEST WILL BE NECESSARY IN THE CURRENT YEAR.

THE $ 1,250. INCREASE IS NECESSARY TO KEEP THIS DEPARTMENT'S AUTOMOTIVE EQUIPMENT OPERATING PROPERLY AND SAFELY.

THIS REQUEST OF $ 6,500. IS REALISTIC AND IS BELOW THE ACTUAL AVERAGE EXPERIENCE PURCHASING SHOPS HAVE SHOWN ON A CITY-WIDE BASIS FOR I,200 VEHICLES.

11 INCREASE OF $ 550.

$ 500. PLANT (RADIO)

THIS AMOUNT OF $ 500 IS NECESSARY TO ALLOW US TO SEND OUR FREQUENCY AND DEVIATION MEASURING EQUIPMENT, PRESION TEST EQUIPMENT AND SPECIALIZED ELECTRONIC EQUIPMENT AND COMPONENTS USED OR MAINTAINED IN OUR RADIO SHOP, TO THE LABORATORIES OF THE RESPECTIVE MANUFACTURERS OR THEIR SERVICE AGENCIES FOR REPAIR AND/OR CALIBRATION. DURING THE FIRST 5 MONTHS OF THE 1964-65 FISCAL YEAR, WE HAVE EXPENDED $ 311 FOR THIS PURPOSE. IT IS EXPECTED TRAT AN ADDITIONAL $ 190 WILL BE EXPENDED IN THE BALANCE OF THE FISCAL YEAR FOR REPAIR OF RESONANT REEDS AND RECORDING AND PLAYBACK HEADS. IN SOME CASES IT IS MORE ECONOMICAL TO HAVE CERTAIN COMPONENTS REPAIRED OR REBUILT BY MANUFACTURERS THAN TO PURCHASE A REPLACEMENT COMPONENT.. IN OUR BUDGET REQUEST FOR 1963-64 WE INCLUDED $ 1,014. TO PROVIDE FOR AN ANNUAL SERVICE CONTRACT FOR SPECIALIZED RECORDING EQUIPMENT USED IN OUR POLICE AND FIRE RADIO SYSTEMS. BECAUSE WE WERE ALLOWED ONLY $500. IT WAS NOT POSSIBLE TO CONTRACT FOR THIS SERVICE AND AFTER PERFORMING THE MAINTENANCE OURSELVES FOR THE YEAR WE FOUND WE COULD DELETE THIS ITEM OF EXPENSE IN OUR 1964-65 REQUEST AND PERFORM MOST OF THIS MAINTENANCE. THERE ARE AREAS OF REPAIR ON SPECIALIZED EQUIPMENTS, ELECTRO-MECHANICAL IN NATURE, AND IN METER AND TEST EQUIPMENT CALIBRATION THAT MUST BE PERFORMED BY OTHERS, CONSEQUENTLY, FUNDS MUST BE PROVIDED FOR THIS SERVICE.

$ 250. PLANT

THIS AMOUNT OF $ 250. IS NECESSARY FOR THE MAINTENANCE AND REPAIR TO EIGHT PNEUMATIC TOOLS, THREE MANHOLE PUMPS, TWO PORTABLE GENERATORS, ONE MANHOLE BLOWER, AND SEVERAL ELECTRICAL INSTRUMENTS.

PRIOR ACTUAL EXPENDITURES ARE THE BASIS FOR THE REQUESTED INCREASE.

12 INCREASE: $ 50

THIS ITEM TO PROVIDE FOR THE BLUEPRINTING AND MIMEOGRAPHING NECESSARY IN CONNECTION WITH THE MAINTENANCE, OPERATIONS, REVISIONS AND ADDITIONS TO OUR FIRE ALARM AND POLICE COMMUNICATIONS SYSTEMS IN INSTALLATIONS SUCR AS THE CENTRAL FIRE ALARM STATION, CITY FIRE HOUSES, HALL OF JUSTICE AND POLICE STATIONS, AND UNDERGROUND AND OVERHEAD SYSTEMS THROUGHOUT THE CITY'S 44 SQUARE MILE AREA.

IN ADDITION TO THE EXPENDITURES MENTIONED ABOVE, THE COST OF COMPILING 50 COPIES OF OUR ANNUAL REPORT AND 60 COPIES MONTHLY OF THE MINUTES OF OUR SAFETY COMMITTEE MEETINGS IS ALSO CHARGEABLE TO THIS OBJECT OF EXPENDITURE.

THE INCREASE OF $ 50 IS BASED ON OUR AVERAGE EXPENDITURES FOR THE LAST THREE YEARS AND IS THE MINIMUM NECESSARY TO PROVIDE FOR THIS ITEM FOR A 12 MONTH PERIOD.

13 INCREASE OF $ 20.

THIS AMOUNT REQUIRED TO PROVIDE FOR BLUEPRINTING AND MIMEOGRAPHING REQUIRED IN CONNECTION WITH THE MAINTENANCE AND OPERATION OF THE TRAFFIC SIGNAL SYSTEM CONSISTING OF 706 INTERSECTIONS WITH THEIR ASSOCIATED FIXED TIME AND VEHICLE OPERATED ELECTRONIC CONTROLLERS.

OUR FUNDS FOR THIS PURPOSE HAVE BEEN EXHAUSTED PRIOR TO THE END OF THE FISCAL YEAR FOR THE LAST THREE YEARS. WE DO NOT SHOW EXPERIENCE AS WE DID NOT FEEL JUSTIFIED IN HAVING SUCH A SMALL AMOUNT TRANSFERRED FROM THE ROAD FUND TO THE GENERAL FUND. AN INCREASE OF $ 20 IS NECESSARY TO PROVIDE FOR BLUEPRINTING AND MIMEOGRAPHING REQUIRED FOR TRAFFIC SIGNAL MAINTENANCE.

14 INCREASED $156.

THERE IS NO INCREASE IN TOWEL SERVICE, BUT THE INCREASED AMOUNT IS NECESSARY TO PROVIDE "WALK ON MATS", IN THE ADMINISTRATION AREA OF THE DEPARTMENT OF ELECTRICITY AT 901 RANKIN ST., TO PRESERVE THE TILED FLOORS.

THE COST OF THE "WALK ON" MAT SERVICE IS APPROXIMATELY $3.00 A WEEK.

15 THIS AMOUNT REQUIRED TO SEND ONE OF OUR EMPLOYEES RESPONSIBLE FOR TELETYPE MAINTENANCE TO THE PACIFIC TELEPHONE COMPANY'S TELETYPE MAINTENANCE TRAINING SCHOOL,FOR TRAINING ON THE NEW HIGH SPEED TELETYPE EQUIPMENT RECENTLY INSTALLED FOR THE POLICE DEPARTMENT.

THIS COURSE CONSISTS OF 13 DAYS OF TRAINING ON THE BASIC TELETYPE PRINTER AND ITS CIRCUITRY AT A COST OF APPROXIMATELY $ 157, AND 13 DAYS OF TRAINING ON THE TRANSMITTING EQUIPMENT AND ITS ASSOCIATED AUTOMATIC TAPE EQUIPMENT AT A COST OF APPROXIMATELY $ 323.

IN PRIOR BUDGETS MONEY WAS PROVIDED FOR TRAINING ONE FOREMAN AND TWO JOURNEYMEN ELECTRICIANS. IN THIS LAST YEAR ONE JOURNEYMAN HAS ADVANCED TO A HIGHER POSITION IN ANOTHER DEPARTMENT LEAVING THIS DEPARTMENT SHORT-HANDED ON PROPERLY TRAINED PERSONNEL FOR THIS EXTREMELY IMPORTANT SERVICE.

16 INCREASE $ 160.

THIS AMOUNT REQUIRED TO PURCHASE:

A - 7000 PIECES OF FIRE BOX GLASS REQUIRED ANNUALLY @ $ 68 PER M	$ 476
B - CONCRETE PULL BOXES, CEMENT, CONCRETE MIX AND TOP SAND	528
	$1,004

$ 840 WAS ALLOWED FOR THIS ITEM IN OUR 1964-1965 BUDGET.

AS OF DECEMBER 1, 1964 WE HAD EXPENDED $ 476 FOR OUR ANNUAL SUPPLY OF FIRE BOX GLASS, WHICH WILL BE USED BY JULY 1, 1965; IN ADDITION, OUR AVERAGE EXPENDITURES FOR CONCRETE PULL BOXES, CEMENT AND AGGREGATES, AMOUNTED TO $ 220, OR $ 44 PER MONTH, FOR THE FIRST 5 MONTHS, THIS EXTENDED FOR A 12 MONTH PERIOD AMOUNTS TO $ 528; - PLUS $ 476 REQUIRED FOR FIRE BOX GLASS, TOTALS $ 1,004. BASED ON CURRENT EXPERIENCE A MINIMUM OF $1,000 WILL BE REQUIRED TO PROVIDE FOR THIS ITEM FOR THE FISCAL YEAR 1965-1966.

17 DECREASE.

THIS NON-RECURRING ITEM IS NOT REQUIRED IN THE FISCAL YEAR 1965-66.

18 THIS AMOUNT IS NEEDED TO PURCHASE 19 QUARTZ CRYSTALS AT $ 12.60 EACH. THE CRYSTALS ARE REQUIRED TO COMPLETE THE COMPLEMENT OF CRYSTALS REQUIRED IN EACH OF 4 NEW TEST POSITIONS TO PROVIDE A SIGNAL SOURCE ON THE VARIOUS COMMUNICATION FREQUENCIES USED BY CITY DEPARTMENTS. A PRECISE SIGNAL SOURCE IS REQUIRED FOR SERVICING AND ALIGNING RADIO RECEIVERS.

19 INCREASE $ 375

1250 FT. 30 PR. LEAD SHEATH FIRE ALARM CABLE @ 1.60 FT =	$2,000
1250 FT. 12 PR. LEAD SHEATH FIRE ALARM CABLE @ .90 FT =	1,125
	$3,125

THIS CABLE USED FROM OUR RESERVE STOCK DUE TO CABLE FAILURES AT THE FOLLOWING LOCATIONS:

COLUMBUS AVE. BETWEEN BROADWAY AND GREEN ST.
TENTH ST. BETWEEN MISSION AND HOWARD STREETS.

NOTE: WE WERE ALLOWED $20,000 IN OUR 1960-1961 BUDGET TO PURCHASE 1,250 FEET OF THE FOLLOWING CABLES; 12 PAIR, 15 PAIR, 30 PAIR, 50 PAIR, 101 PAIR, 200 PAIR. THE 1,250 FEET LENGTHS REQUESTED PROVIDE FOR 2 SECTIONS OF 625 FEET EACH, A SECTION BEING THE AVERAGE FOOTAGE REQUIRED BETWEEN MANHOLES. THIS CABLE WAS APPROVED IN OUR 1960-1961 BUDGET ON THE BASIS THAT IT WOULD BE STORED AND USED FOR CABLE FAILURES IN SIZES FROM 12 PAIR TO 200 PAIR. IT WAS NOT TO BE USED FOR ADDITIONS, RECONSTRUCTION, OR RELOCATIONS. WE EXPLAINED THAT WHEN IT WAS NECESSARY TO USE THIS RESERVE CABLE WE WOULD ASK FOR ITS REPLACEMENT IN THE NEXT BUDGET. AS DELIVERY TIME ON THIS CABLE IS 6 TO 8 MONTHS, THE CABLE MUST BE IN STOCK AND AVAILABLE SO THAT DEFECTIVE CABLES CAN BE REPLACED WITHOUT UNWARRANTED DELAYS IN RESTORING SERVICE ON OUR PUBLIC SAFETY SERVICES SUCH AS THE CITY AND COUNTY RADIO SYSTEM, FIRE ALARM AND POLICE COMMUNICATION SYSTEMS.

INCREASE IS DUE TO INCREASED COST FOR PURCHASING 30 PAIR AND 12 PAIR CABLE AS COMPARED TO THE 50 PAIR CATASTROPHIC CABLE ALLOWED IN OUR 1964-1965, AS FOLLOWS:

1,250 FEET 30 PAIR @ 1.60 PER FT. =	$2,000	
1,250 FEET 12 PAIR @ .90 PER FT. =	1,125	
1,250 FEET 50 PAIR @ 2.20 PER FT. =		$3,125 2,750
INCREASE		$ 375

20 INCREASE $ 845.

THE NUMBER OF RADIO AND COMMUNICATIONS EQUIPMENTS REQUIRING MAINTENANCE INCREASES EACH YEAR WITH THE EXPANSION OF THE VARIOUS RADIO SYSTEMS. IN 1964-1965 WE REQUESTED $ 13,960. UNDER CODE 317 FOR RADIO ELECTRICAL SUPPLIES AND WERE ALLOWED $ 13,300. IN OUR 1965-1966 BUDGET WE ARE REQUESTING $ 13,300. FOR RADIO ELECTRICAL SUPPLIES UNDER NEW CODE 358. THIS AMOUNT WILL ALSO BE USED TO PURCHASE THOSE RADIO PARTS AND COMPONENTS WHICH ARE CLASSIFIED UNDER NEW CODE 359 WHICH IN SOME AREAS OVERLAPS CODE 358. MANY ITEMS PREVIOUSLY BUDGETED UNDER CODE 317 HAVE BEEN ASSIGNED NEW CODE NUMBERS AND WE ARE REQUESTING $ 660. UNDER CODE 399 - MISCELLANEOUS, FOR THE PURCHASE OF THESE ITEMS. THE TOTAL AMOUNT REQUESTED, $ 13,960. ($ 660. CODE 399 AND $ 13,300. CODE 358) IS THE SAME AS REQUESTED IN 1964-1965.

334 - SOLDERING IRONS, TIPS AND SUPPLIES	$ 25.
353 - HARDWARE (MISCELLANEOUS MACHINE SCREWS, BOLTS,NUTS,WASHERS,KNOBS, DIALS SHOCKMOUNT,ETC.)USED IN RADIO INSTALLATIONS	30.
361 - BATTERIES, WIRE, COAXCABLE	95.
362 - LAMPS, MINIATURE INDICATOR, PILOT AND STATUS BOARD	95.
363 - SIGNAL SYSTEM COMPONENT PARTS	45.
366 - MISCELLANEOUS ELECTRICAL AND ELECTRONIC TEST INSTRUMENTS AND PARTS	95.
368 - CHEMICALS AND CHEMICAL PRODUCTS USED IN CLEANING RADIO EQUIPMENT AND COMPONENTS	10.
374 - RECORDING EQUIPMENT COMPONENT PARTS	95.
376 - TECHNICAL BOOKS AND MANUALS,MAPS AND DECALS	75.
380 - MISCELLANEOUS PAINTS USED IN RADIO CASE AND CONSOLE TOUCH-UP, REPAINTING AND IN COLOR CODING - SEALING COMPOUNDS	15.
391 - LUBRICANTS FOR MOVING PARTS IN ELECTRICAL AND ELECTRONIC EQUIPMENT	5.
393 - GASKET MATERIAL FOR WATERPROOF HOUSINGS	20.
399 - IDENTIFICATION PLATES AND TAGS - STATUS BOARD DESIGNATORS	55.
	$ 660.

20 WE HAVE BUILT FOUR NEW SERVICE BENCH TEST POSITIONS FOR UPDATING OUR TESTING METHODS AS NEW AND MODERN TWO-WAY RADIO TELEPHONE COMMUNICATION EQUIPMENT REPLACES THE OLD. WE HAVE

THREE PEAKING GENERATORS IN THREE POSITIONS AND NEED ONE MORE TO COMPLETE THE FOURTH AND LAST POSITION. $49.

THIS ¼" ELECTRIC HAND DRILL WILL REPLACE ONE THAT HAS BEEN IN SERVICE FOR OVER 15 YEARS. THE UNIT HAS HAD HARD USE AT OUR RADIO SERVICE BENCHES AND DURING NEW RADIO CAR INSTALLATION PERIODS. IT HAS BEEN REPAIRED SEVERAL TIMES, BUT IT IS NO LONGER ECONOMICALLY FEASIBLE TO HAVE IT REPAIRED. $41.

EACH YEAR THIS DEPARTMENT REINSTALLS 50 TO 75 TWO-WAY RADIO TELEPHONE UNITS IN CITY VEHICLES.

WE NEED AND SHOULD HAVE A 3/8" ELECTRIC DRILL CAPABLE OF HANDLING PROPER DRILL BITS DIRECTLY WITHOUT USING "REDUCED SHANK" BITS FOR OUR PRESENT ¼" ELECTRIC DRILL. THIS EXPEDIENT PRACTICE IS POOR AND EVENTUALLY RUINOUS TO THE DRILL BIT, THE CHUCK AND THE ELECTRIC DRILL ITSELF. $45.

DUE TO THE NEW CODING PROCEDURE ESTABLISHED BY THE PURCHASING DEPARTMENT, WE HAVE CONSOLIDATED THE FOLLOWING 1964-1965 BUDGET LINE ITEMS UNDER CODE 399 MISCELLANEOUS.

O.E. 341	DRYGOODS AND FABRICS	$18.	
O.E. 361	CHEMICALS AND GASES	17.	
O.E. 362	HOSPITAL SUPPLIES	15.	$50.

THE 5 YEARS PRIOR EXPERIENCE HAS ALSO BEEN CONSOLIDATED.

THE AMOUNT REQUESTED DOES NOT REPRESENT AN INCREASE OVER THE AMOUNT ALLOWED FOR THESE ITEMS IN OUR 1964-65 BUDGET.

21 INCREASED $ 50.

WE ANTICIPATE BUYING NEW TIRES FOR SOME OF THE HEAVIER TRUCKS WITH DUAL REAR WHEELS. WE HAVE ALSO ADDED ANOTHER VEHICLE TO OUR FLEET THIS YEAR. THESE FACTORS ACCOUNT FOR THE REQUESTED INCREASE OF $50.

22 PREVIOUSLY FIRE EXTINGUISHERS WERE CONSIDERED AS EQUIPMENT AND UNDER THE 400 CLASSIFICATION.

THIS AMOUNT IS NECESSARY TO PURCHASE TWELVE (12) 5 LB.,DRY CHEMICAL FIRE EXTINGUISHERS FOR DEPARTMENT OF ELECTRICITY VEHICLES WHICH DO NOT NOW HAVE THEM. THESE TWELVE EXTINGUISHERS WHEN INSTALLED WILL COMPLETE OUR PROGRAM OF EQUIPPING EACH VEHICLE IN THE DEPARTMENT OF ELECTRICITY WITH FIRE EXTINGUISHERS.

THIS PROGRAM WAS A RECOMMENDATION OF THE DEPARTMENT OF ELECTRICITY'S SAFETY COMMITTEE.

23 INCREASED $ 80.

THE FIRE ALARM SYSTEM AND THE POLICE COMMUNICATION (TELEPHONE CALL BOXES) SYSTEM, AND WARNING SIRENS ARE ALL ESSENTIAL TO PUBLIC SAFETY.

IN THE MAINTENANCE AND REPAIR OF THESE SYSTEMS IT IS NECESSARY TO REPLACE STEEL BOLTS, CAP SCREWS, MACHINE SCREWS, NUTS, ETC., WITH BRASS OR STAINLESS STEEL PARTS TO PREVENT CORROSION.

BRASS AND STAINLESS STEEL IS MORE COSTLY THAN STEEL AND AN INCREASE OF $ 80. IS REQUESTED.

24 INCREASED $ 90.

THIS AMOUNT IS NECESSARY TO PURCHASE AGGREGATES AND CEMENT FOR RESETTING PARKING METER POSTS. VEHICLE ACCIDENTS IN CONNECTION WITH THESE POSTS, SOMETIMES, REQUIRES THE REPLACING OF A FLAG OR TWO OF THE SIDEWALK.

ACTUAL EXPENDITURES IN THE PAST ARE SUFFICIENT GROUNDS FOR THIS REQUESTED INCREASE.

25 DECREASED $ 190.

A DECREASE OF $ 190. IS SHOWN HERE BECAUSE PARK-O-METER CLEANING AND RINSING SOLUTIONS ARE NO LONGER CONSIDERED AS PART OF THIS O.E. THIS AMOUNT OF $ 110. WILL BE USED FOR THE PURCHASE OF ACIDS AND CHEMICALS THAT WE USE IN THE TREATMENT OF METALS WHEN MANUFACTURING OR REFINISHING INSTRUMENTS. OXYGEN AND ACETYLENE FOR SHOP USE WILL BE PURCHASED FROM THIS ALLOTMENT.

26 DECREASE OF $ 75.

THE AMOUNT REQUESTED IS REQUIRED TO PURCHASE

SUPPLIES NECESSARY TO COMPLY WITH THE SAFETY PROGRAM. PROTECTIVE HOODS, GOGGLES, GLOVES FOR WELDING AND ACID, RESPIRATORS FOR SPRAY PAINTING AND ANY OTHER PROTECTIVE DEVICE NEEDED FOR SAFETY.

27 INCREASED $ 800.

THIS INCREASED AMOUNT IS NECESSARY SINCE WE HAVE MOVED TO THE NEW QUARTERS AT 901 RANKIN STREET AND ARE NO LONGER CENTRALLY LOCATED. THIS HAS RESULTED IN AN INCREASE IN FUEL CONSUMPTION, AND PAST BUDGETING HAS NOT BEEN ADEQUATE.

THE FLEET USING THE FUELS AND LUBRICANTS CONSISTS OF TWENTY-NINE VEHICLES, TWO AIR COMPRESSORS, FOUR EMERGENCY GENERATORS AND A FORK LIFT.

27A DECREASED $ 1,980.

THE REASON FOR THIS DECREASE OF $ 1,980. IS THAT THE DEPARTMENT OF PUBLIC WORKS WILL BUDGET FOR FUELS AND LUBRICANTS FOR THE TWELVE (12) VEHICLES ASSIGNED TO US FROM DEPARTMENT OF PUBLIC WORKS FOR TRAFFIC SIGNAL MAINTENANCE.

THE REQUESTED AMOUNT OF $ 370. IS NECESSARY TO PAY A PERCENTAGE OF THE FUEL AND LUBRICANTS FOR PLANT VEHICLES WHICH ARE USED PART TIME FOR TRAFFIC SIGNAL REPAIR, AS FOLLOWS:

DETAIL TRUCK	233-529 TRAFFIC PAYS 50%
LABOR CREW TRUCK	233-617 TRAFFIC PAYS 25%
CABLE SPLICER TRUCK	233-621 TRAFFIC PAYS 25%

28 THIS AMOUNT IS REQUIRED TO PURCHASE MISCELLANEOUS ITEMS FOR WHICH LESS THAN $ 100. IS NEEDED DURING THE FISCAL YEAR IN A PARTICULAR CODE CLASS.

THE CODE CLASSIFICATIONS ARE AS FOLLOWS:

OLD O.E.	CODE CLASS		
302	325	MINOR MISCELLANEOUS AUTO PARTS, E.G., MIRRORS, WINDSHIELD WIPERS, ETC. THIS ITEM APPEARED IN LAST YEAR'S BUDGET AS O.E. 302 AND NO INCREASE IS REQUESTED.	$ 60.
303	330	MISCELLANEOUS POWER EQUIPMENT PARTS, V-BELTS, PULLEYS, GEAR, ETC.	35.
303	331	MISCELLANEOUS BALL BEARINGS. THE TWO ABOVE ITEMS WERE FORMERLY PART OF O.E. 303; HOWEVER, THE FUNDS REQUESTED ARE IN ADDITION TO LAST YEAR'S REQUEST AND ARE NECESSARY TO PURCHASE REPLACEMENT PARTS.	35.
306	334	MISCELLANEOUS WELDING, SOLDERING AND BRAZING SUPPLIES. THIS ITEM APPEARED AS O.E. 306 IN LAST YEAR'S BUDGET. O.E. 384 HAS BEEN CUT BACK $ 75. IN 1965-66 BUDGET REQUEST.	75.
317	361	MISCELLANEOUS MAGNET WIRE FOR COILS. THESE FUNDS ARE AN INCREASE OVER LAST YEAR AND WILL BE USED TO PURCHASE WIRE FOR FIRE ALARM BOX SOUNDER COILS TO REPLACE OBSOLETE SOUNDERS IN THE FIRE BOXES	50.
341	383	MISCELLANEOUS DROP CLOTHS, RAGS, ETC. THIS APPEARED IN LAST YEAR'S BUDGET UNDER O.E. 341 AS DRY GOODS, NOTIONS, ETC., AND NO INCREASE IS REQUESTED.	40.

29 THIS VEHICLE WILL BE USED TO TRANSPORT A LINEMAN WHO MAKES FIELD TESTS ON THE FIRE ALARM SYSTEM. EACH OF THE 2000 FIRE ALARM BOXES MUST BE TESTED AT LEAST ONCE EVERY 60 DAYS TO INSURE PROPER OPERATION FOR PUBLIC SAFETY.

THIS VEHICLE HAS BEEN APPRAISED AND APPROVED FOR REPLACEMENT BY THE PURCHASER.

REPLACING 1957 CHEVROLET, TWO DOOR SEDAN.
SERIAL NO. A570129821 - PURCHASER'S INVENTORY #233-113
MILEAGE 51,434, USED BY DEPARTMENT OF ELECTRICITY FOR TESTING THE FIRE ALARM SYSTEM.

30 THIS VEHICLE WILL REPLACE THE GENERAL MANAGER'S AUTOMOBILE, WHICH HAS BEEN APPRAISED AND APPROVED FOR REPLACEMENT BY THE PURCHASER.

REPLACING 1957 OLDSMOBILE, 4 DOOR SEDAN, SERIAL NO. 577C06544, PURCRASER'S INVENTORY NO. 233-414.
MILEAGE 27,115, USED BY THE GENERAL MANAGER OF THE DEPARTMENT OF ELECTRICITY FOR TRANSPORTATION TO EXECUTE HIS DUTIES AND RESPONSIBILITIES.

31 THIS VEHICLE WILL BE USED BY THE PERSONNEL OF THE RADIO DIVISION OF THE DEPARTMENT OF ELECTRICITY IN THE MAINTENANCE OF THE RADIO COMMUNICATION EQUIPMENT FOR THE FIRE DEPARTMENT, POLICE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS, WATER DEPARTMENT, DISASTER CORPS,ETC.

THIS VEHICLE HAS BEEN APPROVED AND APPRAISED BY THE PURCHASER FOR REPLACEMENT.

REPLACING 1951 FORD STATION WAGON, SERIAL #H-1-RH 132186, PURCHASER'S INVENTORY NO. 233-100.
MILEAGE 63,863, USED BY THE PERSONNEL OF THE RADIO DIVISION FOR MAINTENANCE OF RADIO COMMUNICATION SYSTEMS.

32 THIS DRILL PRESS IS REQUIRED TO REPLACE A MACBINE THAT IS 61 YEARS OLD, WORN, AND INACCURATE. THE DRILL PRESS IS NECESSARY TO CARRY ON OUR MANUFACTURING AND REPAIRS.

IT IS THE ONLY LARGE DRILL PRESS IN THE MACBINE SHOP AND WE CANNOT FUNCTION PROPERLY WITHOUT IT.

REPLACING BELT-DRIVEN DRILL PRESS, NO SERIAL NUMBER, PURCHASER'S INVENTORY NO. 49-266.

33 THESE GENERATORS ARE USED IN THE CENTRAL FIRE ALARM STATION TO LOCATE TROUBLE ON FIRE ALARM CIRCUITS. OF THE 20 GENERATORS IN SERVICE, 14 HAVE BEEN IN USE SINCE 1915 AND ARE BADLY WORN. PARTS FOR THEM ARE NO LONGER OBTAINABLE.

A PROGRAM FOR REPLACEMENT OF THESE 14 GENERATORS SHOULD BE INITIATED AT THIS TIME BEFORE FAILURE OF THIS EQUIPMENT CRIPPLES THE FIRE ALARM TROUBLE-SHOOTING OPERATIONS. AT THE RATE OF 2 REPLACEMENTS A YEAR THIS GROUP OF OLD GENERATORS CAN BE REPLACED IN 7 YEARS BY TBIS PROPOSED PROGRAM. PRESENT COST $ 375 EACH.

34 THIS AMOUNT REQUIRED TO COMPLETE OUR PROGRAM OF REPLACING 4 FIRE HOUSE REGISTERS EACH YEAR. THE PRICE OF THESE REGISTERS HAS RECENTLY INCREASED FROM $ 190 TO $ 210, THEREFORE, IT IS NECESSARY THAT WE INCREASE OUR BUDGET REQUEST FROM THE $ 760 APPROVED IN OUR 1964-65 BUDGET TO $ 840 FOR THE FISCAL YEAR 1965-1966.

35 THIS AMOUNT REQUIRED TO CONTINUE OUR PROGRAM OF REPLACING 3 OLD STYLE WOODEN FIRE ALARM PANELS WITH THE NEW STYLE METAL PANELS THAT RAVE BEEN INSTALLED IN ALL NEW OR REBUILT FIRE HOUSES

SINCE JANUARY 1955. THESE OLD STYLE WOODEN PANELS ARE IN VERY POOR CONDITION AND ARE NOT APPROVED FOR THIS USE BY THE NATIONAL BOARD OF FIRE UNDERWRITERS. 3 PANELS EACH YEAR, OR A TOTAL OF 12 PANELS HAVE BEEN ALLOWED SINCE THE PROGRAM WAS INITIATED IN OUR 1961-1962 BUDGET, LEAVING 15 PANELS TO BE REPLACED AT THE RATE OF 3 PER YEAR FOR THE NEXT 5 YEARS.

36 WE NEED A REPLACEMENT FOR A SYLVANIA V.T.V.M. THAT IS CURRENTLY BEING USED IN A SERVICE BENCH POSITION. THIS METER WAS PURCHASED IN NOVEMBER 1952. PROBES AND PARTS ARE NO LONGER AVAILABLE FOR THIS METER. ITS AGE AND OBSOLESCENCE MAKE IT NO LONGER WORTHWHILE TO HAVE IT REPAIRED AND CALIBRATED. THE VACUUM TUBE VOLTMETER (V.T.V.M.) IS USED FOR MAKING MEASUREMENTS IN CRITICAL CIRCUITS WHICH ARE SENSITIVE TO EXTERNAL LOADING AND WOULD BE ADVERSELY AFFECTED OR RENDERED INOPERATIVE IF MEASUREMENTS WERE ATTEMPTED WITH OUR MORE RUGGED AND LOWER IMPEDANCE METERS USED IN GENERAL MAINTENANCE WORK. THREE OF OUR RADIO SERVICE BENCHES ARE EQUIPPED WITH SATISFACTORY VACUUM TUBE VOLTMETERS. THIS REPLACEMENT IS REQUIRED FOR USE AT OUR FOURTH RADIO SERVICE BENCH.

37 THIS COMBINATION TEST SET AND TONE IS FOR THE USE OF CABLE SPLICERS IN IDENTIFICATION OF CABLE PAIRS. IT CONSISTS OF A VACUUM TUBE OSCILLATOR PROVIDING A 500 CYCLE TONE AT A 7 CYCLE RATE, AND ALLOWS USE OF A DETECTION TONE WITROUT INTERRUPTING THE USE OF COMMUNICATIONS ON THESE WIRES. THIS TEST SET REPLACES AN EXISTING MODEL THAT IS APPROXIMATELY 30 YEARS OLD AND TRANSMITS A TONE THAT IS AUDIBLE THROUGHOUT THE CABLE BEING WORKED ON.

38 THIS METER COMPLETE WITH CARRYING CASE IS REQUIRED TO REPLACE AN EXISTING METER THAT IS APPROXIMATELY 20 YEARS OLD AND IS NO LONGER PRACTICAL NOR ECONOMICAL TO REPAIR. DUE TO ITS AGE THIS METER WAS NOT DESIGNED TO PERFORM THE FUNCTIONS REQUIRED OF MODERN TEST EQUIPMENT.

THIS METER WILL BE USED BY OUR PLANT ELECTRICIANS AND IS ESSENTIAL IN ORDER TO PROVIDE ADEQUATE MAINTENANCE ON OUR HIGHLY COMPLEX BANK ALARM AND TELETYPE CIRCUITS.

39 THIS SIGNAL GENERATOR IS REQUIRED TO REPLACE ONE THAT WAS PURCHASED IN 1955 AND IS NOW OBSOLETE. THE UNIT BEING REPLACED DOES NOT HAVE THE FREQUENCY STABILITY OR MODULATION CAPABILITIES REQUIRED TO SERVICE OUR PRESENT MODERN PUBLIC SAFETY RADIO COMMUNICATIONS EQUIPMENT AND IS NO LONGER ADEQUATE FOR OUR WORK. WE HAVE ATTEMPTED TO PERFORM OUR SHOP AND FIELD MAINTENANCE WORK USING OUR OTHER SIGNAL GENERATOR IN BOTH SHOP AND FIELD. WITH OVER 200 RADIO RECEIVERS REQUIRING MAINTENANCE IN THE FIELD AT MANY DIFFERENT LOCATIONS AND THE LARGE NUMBER OF MOBILE RECEIVERS BEING MAINTAINED IN OUR RADIO SHOP, IT IS ESSENTIAL THAT THE OBSOLETE SIGNAL GENERATOR BE REPLACED IN ORDER THAT TWO ADEQUATE UNITS WILL BE AVAILABLE.

40 THIS WATTMETER IS NEEDED TO REPLACE ONE OF TWO EXISTING WATTMETERS. THE METER BEING REPLACED WAS PURCHASED IN 1952, IS INOPERATIVE AND BEYOND ECONOMICAL REPAIR.

OUR PRESENT REQUIREMENT IS FOR 3 WATTMETERS OF THIS TYPE TO PROPERLY SERVICE AND REPAIR TRANSMITTING EQUIPMENT AND AN ADDITIONAL WATTMETER OF THIS TYPE IS ALSO BEING REQUESTED IN THIS BUDGET.

41 THIS FILE CABINET IS NEEDED TO REPLACE AN OLD AND BULKY 2-DRAWER WOODEN FILE CABINET ACQUIRED BY OUR DEPARTMENT PRIOR TO 1952 AND NOW USED IN OUR RADIO SHOP. THE CABINET BEING REPLACED RAS VERY SRALLOW DRAWERS, OCCUPIES EXCESSIVE SPACE AND RAS INSUFFICIENT FILING SPACE FOR RADIO MAINTENANCE RECORDS AND PARTS ORDERING INFORMATION.

42 THIS FURNITURE IS NEEDED FOR USE IN OUR CENTRAL RADIO STATION TO PROVIDE OPERATING POSITIONS FOR RADIO CONTROL UNITS LOCATED IN EMERGENCY OPERATING BAYS. NO FURNITURE WAS PROVIDED AT THE TIME OF BUILDING OCCUPANCY IN 1958. WE RAVE BEEN USING SURPLUS WOODEN DESKS AND CRAIRS AND MAKESHIFT PLYWOOD TABLES FOR THE PURPOSE. AS VARIOUS RADIO SYSTEMS HAVE BEEN ADDED AND INSTALLED IN THE BUILDING SINCE THAT TIME, THE USING DEPARTMENTS HAVE BEEN REQUIRED TO PROVIDE METAL FURNISHINGS FOR THEIR EMERGENCY OPERATING BAYS. THE REMAINING UNSIGNTLY WOODEN TABLES AND CHAIRS MUST BE RETIRED AND FUNCTIONAL METAL DESKS, TABLES AND CHAIRS PROVIDED IF THE FUNCTION AND APPEARANCE OF A NEAT AND ORDERLY COMMUNICATIONS CENTER IS TO BE ATTAINED. THE FURNITURE BEING REQUESTED IS TO START A THREE YEAR PROGRAM TO IMPROVE OUR RADIO STATION, AND THE AMOUNT REQUESTED WILL PROVIDE ABOUT ONE-THIRD OF THE FURNITURE REQUIRED OVER THE THREE YEAR PERIOD.

43 THIS VEHICLE WILL BE USED BY THE MACHINE SHOP AND PARKING METER SUPERINTENDENT AND INSTRUMENT MAKER FOREMAN FOR FIELD INSPECTION AND SUPERVISION. LACK OF TRANSPORTATION HAS ALWAYS INCONVENIENCED AND DELAYED THE MECRANICAL DIVISION WITR REGARD TO FIELD WORK. IT IS THE RESPONSIBILITY OF THE MECHANICAL DIVISION TO SUPERVISE AND INSPECT ALL TRAFFIC SIGNAL PAINTING, THE MECRANICAL MAINTENANCE AND PAINTING OF ALL FIRE ALARM BOXES AND POLICE CALL BOXES, THE MECHANICAL MAINTENANCE AND PAINTING OF ALL PARKING METERS, THE MECHANICAL MAINTENANCE OF ALL EQUIPMENT AND INSTRUMENTS AT THE CENTRAL FIRE ALARM STATION, AT THE CENTRAL RADIO STATION, AT THE POLICE COMMUNICATION ROOM IN THE HALL OF JUSTICE, AND THE MECHANICAL MAINTENANCE AND PAINTING OF 55 CIVILIAN DEFENSE WARNING SIRENS.

THIS VEHICLE WOULD ALSO BE USED AS A SUBSTITUTE FOR REGULAR VEHICLES WHEN THEY ARE IN TRE SROP FOR REPAIRS.

44 THIS CLEANING SYSTEM, CONSISTING OF AN ULTRASONIC GENERATOR AND AN IMMERSIBLE TRANSDUCER TO FIT THE STAINLESS STEEL CLEANING TANK IN TRE MACHINE SHOP, WILL BE USED TO CLEAN PARK-O-METER MECHANISMS, FIRE ALARM BOX MOVEMENTS, REGISTERS, ETC.

A TWO WEEK SHOP TEST PROVED THE ULTRASONIC CLEANING SYSTEM TO BE MUCR MORE EFFICIENT, FASTER AND MORE ECONOMICAL THAN OUR PRESENT METHOD OF CLEANING INSTRUMENTS.

THE COST, NOW, TO FILL THE ONE CLEANING TANK AND TWO RINSING TANKS WITH CHEMICAL SOLUTIONS IS APPROXIMATELY $ 150. WITR THE ULTRASONIC SYSTEM, TWENTY-FIVE CENTS WORTH OF HOUSEHOLD CLEANER AND WATER FILLS THE CLEANING TANK. THE RINSING TANKS WOULD USE PLAIN WATER. THE SAVINGS ATTAINED FROM THE COST OF THE CHEMICALS ALONE WOULD PAY FOR THIS CLEANING SYSTEM IN TWO YEARS.

45 THIS METER WITH CARRYING CASE IS REQUIRED TO PROPERLY EQUIP A CABLE SPLICING CREW. IN PRIOR YEARS TWO METERS RAVE BEEN PROVIDED FOR USE BY OUR THREE SPLICING CREWS; AN ADDITIONAL METER WOULD INCREASE EFFICIENCY AND CUT LOST TIME CAUSED BY TRANSFER OF EQUIPMENT BETWEEN CREWS.

46 A RADIO FREQUENCY WATTMETER IS USED TO MEASURE POWER OUTPUT IN MOBILE RADIO TRANSMITTERS AND IS NECESSARY IN PERFORMING TUNING ADJUSTMENTS. THE DESIGN OF THE METER PREVENTS INTERFERENCE TO OUR COMMUNICATIONS CHANNELS. WE PRESENTLY REQUIRE THREE METERS OF THIS TYPE FOR SIMULTANEOUS USE WHEN SEVERAL CARS AND MOTOR-CYCLES ARE IN THE RADIO SROP FOR SERVICE AT THE SAME TIME. A BENCH SERVICE POSITION ALSO USES A METER OF THIS TYPE CONSTANTLY.

WE HAVE TWO METERS OF THIS TYPE, ONE OF WHICH IS INOPERATIVE AND BEYOND ECONOMICAL REPAIR, AND FOR WHICH A REPLACEMENT IS BEING REQUESTED IN THIS BUDGET.

47 THESE FILE CABINETS ARE NEEDED IN OUR RADIO SHOP FOR PROPER FILING OF MULTIPLE COPIES OF INSTRUCTION BOOKS, SERVICE NOTES, DIAGRAMS AND MAINTENANCE MANUALS RELATING TO THE MANY DIFFERENT TYPES AND MODELS OF RADIO AND COMMUNICATIONS EQUIPMENTS USED IN THE RADIO SYSTEMS OF VARIOUS CITY DEPARTMENTS AND MAINTAINED BY OUR RADIO DIVISION. THEY ARE ALSO TO BE USED FOR THE FILING OF PREVENTATIVE MAINTENANCE FORMS AND RECORDS FOR THE MANY VANIED TYPES AND MODELS OF EQUIPMENTS INSTALLED IN VERICLES AND AT FIXED LOCATIONS THROUGHOUT THE CITY. OUR PREVENTATIVE MAINTENANCE PROGRAM IS DEPENDENT ON ACCURATE RECORDS OF WORK PERFORMED AND TESTS MADE IN ACCORDANCE WITH ROUTINE CHECK LIST PROCEDURES ESTABLISHED ON A WEEKLY,MONTHLY,QUANTERLY, SEMI-ANNUAL AND ANNUAL BASIS FOR THE VARIOUS EQUIPMENTS AND LOCATIONS. WITH THE EXPANSION OF VANIOUS RADIO SYSTEMS, ADDITION OF RADIO SYSTEMS, AND THE INCREASE IN QUANTITIES, TYPES AND MODELS OF EQUIPMENTS, ADDITIONAL FILING SPACE IS NECESSARY.

48 THIS FURNITURE IS NEEDED FOR USE IN OUR CENTRAL RADIO STATION TO PROVIDE OPERATING POSITIONS FOR RADIO CONTROL UNITS LOCATED IN EMERGENCY OPERATING BAYS. NO FURNITURE WAS PROVIDED AT THE TIME OF BUILDING OCCUPANCY IN 1958. WE HAVE BEEN USING SURPLUS WOODEN DESKS AND CHAIRS AND MAKESHIFT PLYWOOD TABLES FOR THE PURPOSE. AS VARIOUS RADIO SYSTEMS HAVE BEEN ADDED AND INSTALLED IN THE BUILDING SINCE THAT TIME, THE USING DEPARTMENTS HAVE BEEN REQUIRED TO PROVIDE METAL FURNISHINGS FOR THEIR EMERGENCY OPERATING BAYS. THE REMAINING UNSIGHTLY WOODEN TABLES AND CHAIRS MUST BE RETIRED AND FUNCTIONAL METAL DESKS, TABLES AND CHAIRS PROVIDED IF THE FUNCTION AND APPEARANCE OF A NEAT AND ORDERLY COMMUNICATIONS CENTER IS TO BE ATTAINED. THE FURNITURE BEING REQUESTED IS TO START A THREE YEAR PROGRAM TO IMPROVE OUR RADIO STATION, AND THE AMOUNT REQUESTED WILL PROVIDE ABOUT ONE-TRIRD OF THE FURNITURE REQUIRED OVER THE THREE YEAR PERIOD.

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50 THESE FUNDS ARE REQUESTED TO PROVIDE RADIO AND ALLIED COMMUNICATIONS EQUIPMENT REQUESTED BY THE CHIEF OF THE FIRE DEPARTMENT FOR OPERATION IN CONJUNCTION WITR THE FIRE DEPARTMENT RADIO SYSTEM. THESE EQUIPMENTS NECESSARY FALL IN SIX CATEGORIES:

1) 40 PORTABLE RADIO UNITS (COMPACT).
@ $ 728 EACH - $ 29,120.

THESE PORTABLE UNITS ARE FOR USE AT FIRES, RESCUES, GENERAL EMERGENCIES AND FOR USE IN BUILDING AND HOME INSPECTION PROGRAMS. PRESENT PORTABLE RADIO UNITS AVAILABLE ARE NOT ADEQUATE FOR OUR FIRE DEPARTMENT

OPERATIONS AND ARE OBSOLETE. IN PREPARING SPECIFICATIONS FOR TRESE UNITS CERTAIN MODIFICATIONS TO STANDARD UNITS MUST BE CONSIDERED. THESE MODIFICATIONS ARE FOR THE PURPOSE OF MAKING THE EQUIPMENT LESS BURDENSOME TO PERSONNEL WHEN CLIMBING LADDERS AND CONDUCTING OTHER FIRE FIGHTING OPERATIONS. THE NUMBER OF UNITS REQUIRED (40) WILL BE ASSIGNED IN PAIRS AS FOLLOWS:

CHIEF OF DEPARTMENT	-	(1)
DEPUTY CHIEF	-	(1)
ASSISTANT CHIEFS	-	(3)
BATTALION CRIEFS	-	(11)
FIREBOAT	-	(1)
COMMAND CAR	-	(2)
SPARE	-	(1)

20 PAIRS OF PORTABLE UNITS (40 SINGLE UNITS)

2) 12 PORTABLE RADIO UNITS (SPECIAL - MASKS). @ $ 811. EACH — $ 9,732.

THESE PORTABLE RADIO UNITS ARE FUNDAMENTALLY THE SAME UNITS AS IN ITEM 1 BUT MUST BE SPECIALLY DESIGNED WITH MICROPHONE AND SPECIAL EARPIECES MOUNTED IN PROTECTIVE BREATHING EQUIPMENT.

THE NUMBER OF UNITS REQUIRED IS TO PROVIDE EACH RESCUE SQUAD COMPANY WITH A PORTABLE RADIO UNIT FOR EACH ON-DUTY MEMBER.

RESCUE SQUAD COMPANY NUMBER 1;1 OFFICER AND 4 MEN	-	(5) UNITS
RESCUE SQUAD COMPANY NUMBER 2;1 OFFICER AND 4 MEN	-	(5) UNITS
SPARE UNITS	-	(2)
TOTAL		(12) UNITS

6,912.

3) 16 INTERCOM SYSTEMS (AERIAL LADDERS). @ $ 432. EACH

THIS SYSTEM IS TO PROVIDE COMMUNICATIONS AT FIRES BETWEEN A MEMBER OPERATING FROM THE TOP OF A 100' AERIAL LADDER AND A MEMBER AT THE BASE. AT FIRES A MEMBER OPERATING FROM THE TOP OF THE LADDER CAN REPORT THE EXTENT AND PROGRESS OF THE FIRE; HE IS OFTEN OBSCURED BY THE SMOKE AND ENDANGERED BY THE INTENSE HEAT AND NOXIOUS SMOKE AND GASES. HIS SAFETY MAY WELL DEPEND ON HIS BEING ABLE TO COMMUNICATE READILY WITR THE OPERATOR AT THE BASE OF THE AERIAL LADDER TO BRING HIM TO SAFETY.

4) 1 COMMAND CAR (COMPLETELY EQUIPPED COMMUNICATION AND FIELD HEADQUARTERS) ONE EACR @ $ 14,404.

TO BE USED AS A FIELD HEADQUARTERS AND COMMUNICATIONS CENTER FOR DIRECTING OPERATIONS AT FIRES, CONFLAGRATIONS OR DISASTERS. THIS VEHICLE MUST CONTAIN SUFFICIENT WORKING AREA FOR COMMAND PERSONNEL AND PROVIDE COMPLETE FIRE DEPARTMENT COMMUNICATIONS AND LIAISON COMMUNICATIONS WITR OTHER CITY DEPARTMENTS AND NECESSARY UTILITY COMPANIES.

SPECIAL CUSTOM BUILT CHASSIS (APPROX. 7000 LB.GROSS VEHICLE WEIGHT) - $ 5,200.

RADIO APPARATUS AND OTHER ALLIED EQUIPMENT - $ 9,204.

888.

5) 4 PUBLIC ADDRESS UNITS @ $ 222. EACR

TO EQUIP AERIAL TRUCKS AND RESCUE SQUADS WITR THESE UNITS TO FACILITATE RESCUE AND FIRE FIGHTING OPERATIONS AND FOR USE AT DISASTER OPERATIONS. THIS NUMBER OF UNITS WILL SUPPLEMENT THE NUMBER ALREADY PURCHASED UNDER THE FIRE DEPARTMENT'S RADIO AND COMMUNICATIONS PROGRAM, IN ORDER THAT APPARATUS RECEIVED SUBSEQUENT TO THE MAIN RADIO CONTRACT WILL BE STANDARDIZED.

NUMBER OF UNITS REQUESTED:

1 - RESCUE SQUAD NO. 1
1 - RESCUE SQUAD NO. 2

1 - AERIAL (1964-65 BUDGET)ALLOWED.
1 - AERIAL (1965-66 BUDGET)REQUESTED.

6) 15 TRANSMITTER-RECEIVER MOBILE UNITS, TRANSISTORIZED (DUAL RECEIVERS)(ITEM 20 OF BASIC RADIO SYSTEM CONTRACT) @ $1,223. EACH $ 18,345.

TO EQUIP THE NEW TYPE OF HIGH PRESSURE TRUCKS WITH RADIO WHICH FOLLOWS THE INITIAL PLAN OF EQUIPPING ALL FIRE DEPARTMENT VEHICLES WITH RADIO; AND TO PROVIDE RADIOS FOR APPARATUS PURCHASED SUBSEQUENT TO THE MAIN RADIO CONTRACT. ALSO TO PROVIDE RADIOS FOR CERTAIN SPECIALIZED EQUIPMENT, IN ORDER THAT ALL VEHICLES OF THE FIRE DEPARTMENT WILL BE RADIO EQUIPPED.

NUMBER OF UNITS REQUESTED:

1 - SERVICE SQUAD
1 - RESCUE SQUAD (DODGE RELIEF)
1 - RESCUE SQUAD (MACK RELIEF)
1 - VALVE UNIT (FIRE FIGHTING FORCE)
1 - FOAM UNIT
1 - GREASE TRUCK (BUREAU OF EQUIPMENT)
1 - DELIVERY TRUCK (BUREAU OF EQUIPMENT)
1 - STATION WAGON (DIV. OF TRAINING-1965-66 BUDGET)
1 - HP UTILITY TRUCK (# 900)
1 - HP VALVE WAGON (# 937)
1 - HP VALVE WAGON (# 938)
1 - HP VALVE WAGON (# 940)
1 - HP VALVE WAGON (# 941)
1 - HP VALVE WAGON (# 942)
1 - HP VALVE WAGON (# 943)

15 UNITS TOTAL

ENGINEERING INSTALLATION AND CONTINGENCIES FUND 7,940.

THIS SUM IS NECESSARY TO PROVIDE FOR THE ENGINEERING, DESIGN AND INSTALLATION OF THE SPECIALIZED EQUIPMENT, THE MODIFICATION OF THIS EQUIPMENT TO FIRE FIGRTING USES, THE PREPARATION OF SPECIFICATIONS AND THE INSPECTION NECESSARY OF THE FINAL EQUIPMENT. TESTS MUST ALSO BE PERFORMED TO SEE THAT THIS EQUIPMENT WILL FUNCTION IN ACCORDANCE WITH THE REQUIREMENTS OF THE FIRE DEPARTMENT OPERATIONS.

10% OF ITEMS 1 THROUGH 6.

NOTE: THE ADDITION TO THE FIRE DEPARTMENT RADIO AND COMMUNICATIONS SYSTEM OF THE RADIO AND ALLIED COMMUNICATIONS EQUIPMENTS FOR WHICH FUNDS ARE REQUESTED WILL RESULT IN AN INCREASE IN THE WORK LOAD OF THE RADIO DIVISION OF THE DEPARTMENT OF ELECTRICITY. THIS INCREASE IS ESTIMATED TO REQUIRE AN ADDITIONAL 922 MAN HOURS PER YEAR AS FOLLOWS:

52 PORTABLE TWO-WAY RADIO EQUIPMENTS	624	MAN HRS PER YEAR
16 INTER-COM SYSTEMS (AERIAL LADDERS)	96	"
4 PUBLIC ADDRESS SYSTEMS	16	"
15 ADDITIONAL MOBILE RADIO EQUIPMENTS	90	"
1 COMMAND CAR	96	"
	922	

51 THESE FUNDS ARE REQUESTED TO PROVIDE RADIO AND ALLIED COMMUNICATION EQUIPMENT REQUESTED BY THE CHIEF OF POLICE FOR OPERATION IN CONJUNCTION WITH THE POLICE DEPARTMENT RADIO SYSTEM. THE EQUIPMENT REQUESTED FALLS INTO NINE (9) CATEGORIES:

1) POLICE RADIO SYSTEM "SERVICE CHANNEL" $18,600.

THIS AMOUNT IS NECESSARY TO COVER THE WORK REQUIRED IN PROVIDING AND INTEGRATING AN ADDITIONAL RADIO FREQUENCY FOR USE AS A "SERVICE CHANNEL" IN THE POLICE RADIO SYSTEM, AS REQUESTED IN CHIEF CAHILL'S LETTER OF SEPTEMBER 28, 1964. THIS ADDITIONAL CHANNEL IS A CURRENT NECESSITY AND THE NEED IS BECOMING INCREASINGLY MORE URGENT AS THE POLICE DEPARTMENT ATTEMPTS TO COMBAT THE EVER INCREASING LAWLESSNESS. THE PRESENT

HIGH AND INCREASING VOLUME OF POLICE RADIO TRAFFIC ON THE PRESENT RADIO CHANNELS FREQUENTLY MAKES IT NECESSARY TO SUSPEND THE INTERCHANGE OF "SERVICE" INFORMATION (I.E., WARRANT CHECKS, ID CHECKS AND "HOT" CAR CHECKS) BETWEEN HEADQUARTERS AND FIELD UNITS. AS A RESULT, EFFICIENT LAW ENFORCEMENT IS SERIOUSLY DEGRADED.

BREAKDOWN OF COSTS

1 - ENGINEERING FOR FREQUENCY SELECTION AND SYSTEM MODIFICATIONS	$ 3,060.
2 - PROVIDE AND INSTALL RADIO TRANSMITTING AND RECEIVING EQUIPMENT INCLUDING ANTENNA AT CENTRAL RADIO STATION	6,600.
3 - MODIFICATION OF CONTROL CIRCUITRY AND ADDITION OF TONE REMOTE SELECTION EQUIPMENT IN CONTROL CONSOLE AT HALL OF JUSTICE	1,500.
4 - MODIFICATION OF 100 MOBILE RADIO EQUIPMENTS TO PROVIDE CHANGE OF ALTERNATE FREQUENCY TO "SERVICE CHANNEL"	5,750.
5 - CONTINGENCY ALLOWANCE @ 10% OF ITEMS 1 THROUGH 4	1,690.
	$18,600.

2) ONE (1) COMMAND VEHICLE WITH RADIOS AND ALLIED EQUIPMENT, SPECIAL BUILT CUSTOM CHASSIS - $5,200. GROSS VEHICLE WEIGHT APPROXIMATELY 7,000 LBS. RADIO AND OTHER EQUIPMENT - $9,204. $ 14,404.

TO BE USED AS A MOBILE FIELD HEADQUARTERS AND COMMUNICATIONS CENTER FOR DIRECTING OPERATIONS AT SCENES OF DISORDERS; (CIVIL DISTURBANCES, FIRES, DISASTERS, RESCUE OPERATIONS, ETC.) THIS VEHICLE WILL BE EQUIPPED WITH EMERGENCY POLICE EQUIPMENT, RIOT HELMETS, TEAR GAS, ROPES, LADDERS, MAPS, CAMERAS, ETC. SAID EQUIPMENT TO BE PROVIDED FROM EXISTING SUPPLIES AND MADE AVAILABLE AS NECESSARY.

THIS VEHICLE MUST BE OF A SPECIAL CONSTRUCTION AND SIZE TO CONTAIN SUFFICIENT WORKING AREA FOR COMMAND PERSONNEL, RADIO UNITS, EMERGENCY EQUIPMENT AND PROVIDE COMPLETE POLICE DEPARTMENT COMMUNICATIONS AND LIAISON COMMUNICATIONS WITH OTHER CITY DEPARTMENTS.

3) FOURTEEN (14) PORTABLE TWO-WAY RADIO UNITS (APPROXIMATELY 8 WATTS) $ 885. EACH - ACCESSORIES $ 120. $ 12,510.

THESE PORTABLE SELF-POWERED UNITS WILL BE PROVIDED WITH 4 UNITS FOR OPERATION ON THE POLICE SURVEILLANCE FREQUENCY AND 10 UNITS FOR OPERATION ON PATROL DIVISION FREQUENCIES.

TWO OF THE 4 UNITS OPERATING ON THE SURVEILLANCE FREQUENCY ARE FOR ASSIGNMENT TO AND USE OF THE MISSING PERSONS DETAIL AND CENTRAL STATION IN SURVEILLANCE AND INVESTIGATIVE WORK IN CONNECTION WITH SEX CRIMES, IMPERSONATIONS AND CRIMES OF EXTORTION. THESE 4 SURVEILLANCE UNITS ARE NECESSARY TO REPLACE 4 UNITS REMOVED FROM SERVICE BECAUSE OF OBSOLESCENCE AND NON-COMPLIANCES WITH FCC STANDARDS AND 2 UNITS WILL BE ISSUED FROM A COMMUNICATIONS BUREAU POOL ON AN AS NEEDED BASIS TO THOSE DETAILS WITHOUT PORTABLE RADIO EQUIPMENT; OR TO THOSE DETAILS REQUIRING ADDITIONAL UNITS TO AUGMENT THEIR PRESENTLY ASSIGNED UNITS.

TWO OF THE 10 UNITS OPERATING ON PATROL DIVISION FREQUENCIES ARE FOR ASSIGNMENT TO POLICE DOG PATROL UNITS FOR USE IN BUILDING SEARCHES WHERE MORE THAN 1 DOG IS INVOLVED IN LARGE BUILDINGS AND PARKS; THE OTHER 8 UNITS ON PATROL DIVISION FREQUENCIES ARE FOR ISSUE ON AN AS NEEDED BASIS FROM A COMMUNICATIONS BUREAU POOL FOR AREA SEARCH ASSIGNMENTS WHERE OFFICER TO OFFICER, OFFICER TO PATROL CAR AND OFFICER TO HEADQUARTERS COMMUNICATIONS AND DISTRICT BASE STATION ARE ESSENTIAL. ACCESSORY ANTENNA ADAPTERS WILL PERMIT THE ATTACHMENT OF OUTSIDE ANTENNAS TO PROVIDE INCREASED RANGE FOR THE TEMPORARY ESTABLISHMENT OF A BASE OF OPERATIONS FOR SPECIAL INCIDENTS, USE IN ESCORT OPERATIONS AND IN MOTORCADES.

4) TEN (10) COMPACT PORTABLE AND PERSONALIZED TWO-WAY RADIO UNITS (APPROXIMATELY 1½ - 3 WATTS) $728. EACH $ 7,280.

TWO OF THESE COMPACT PORTABLE UNITS ARE FOR USE IN CONJUNCTION WITH THE MOBILE RADIO EQUIPMENT INSTALLED IN THE CRIME LABORATORY AND OPERATING ON THE SURVEILLANCE FREQUENCY; AND ONE COMPACT PORTABLE UNIT IS FOR ISSUE TO AND USE OF THE ROBBERY DETAIL IN SURVEILLANCE WORK AND IN MAINTAINING COMMUNICATIONS WITH VARIOUS OTHER UNITS WHILE INVOLVED IN UNDER COVER WORK.

SEVEN COMPACT PERSONALIZED TWO-WAY RADIO UNITS ARE REQUIRED FOR ISSUE TO VARIOUS INVESTIGATIVE DETAILS TO PROVIDE PERSON TO PERSON COMMUNICATIONS IN SURVEILLANCE ASSIGNMENTS. THE UNITS ARE OF A TYPE PERMITTING CONCEALMENT AND STILL SUFFICIENTLY POWERFUL TO PROVIDE SATISFACTORY COMMUNICATIONS OVER THE REQUIRED DISTANCE. EVALUATION TESTS OF COMPACT EQUIPMENT CONDUCTED UNDER ACTUAL OPERATING CONDITIONS DURING THE PAST YEAR RAVE BEEN RIGHLY SUCCESSFUL. THE USE OF THIS EQUIPMENT WILL INCREASE THE EFFICIENCY OF THE INVESTIGATING DETAILS AND PROVIDE INCREASED SAFETY FOR THE OFFICER BECAUSE OF HIS ABILITY TO SUMMON IMMEDIATE ASSISTANCE.

5) FIFTY-FIVE (55) MOBILE PUBLIC ADDRESS UNITS (VEHICLE MOUNTED) COMPLETE AND INSTALLED @ $205. EACH 11,275.

THESE MOBILE PUBLIC ADDRESS UNITS ARE NECESSARY FOR CROWD CONTROL AND ARE ESSENTIAL FOR INSTALLATION ON ALL VEHICLES ASSIGNED FOR PATROL ACTIVITY AND TRAFFIC FUNCTIONS WHICB ARE NOT PRESENTLY EQUIPPED. WITH THE ADDITION OF 53 TWO-WAY RADIO EQUIPPED VEHICLES AND SUBSEQUENT REASSIGNMENT OF VEHICLES TO THE PATROL AND TRAFFIC DIVISIONS IN OCTOBER OF 1962, NO PROVISION WAS MADE FOR EQUIPPING THESE VEHICLES WITH PUBLIC ADDRESS EQUIPMENT. IN ORDER TO COMPLETELY EQUIP THE VEHICLES ASSIGNED FOR PATROL AND TRAFFIC DUTY WITH PUBLIC ADDRESS EQUIPMENT, 55 ADDITIONAL UNITS ARE REQUIRED.

6) TEN (IO) FEATHER-WEIGHT HEADSETS @ $ 47. EACR 470.

THESE HEADSETS, LIGRT-WEIGRT (APPROXIMATELY I OUNCE) WILL BE USED BY OPERATORS IN THE RADIO COMPLAINT SECTION RESULTING IN A MORE EFFICIENT OPERATION, NOISE REDUCTION, CONTROLLED VOICE LEVEL, WITH LESS CHANCE FOR ERROR, ETC.

OBTAINABLE FROM - PLANTRONICS INC., SANTA CRUZ, CALIFORNIA.

7) FOURTEEN (14) PORTABLE PUBLIC ADDRESS UNITS (HAND CARRIED) COMPLETE WITH CARRYING CASE AND ACCESSORIES @ $ 200. EACH; ACCESSORIES $ 135. $ 2,935.

THESE PORTABLE PUBLIC ADDRESS UNITS ARE SELF-CONTAINED AND BATTERY POWERED FOR USE IN AREA SEARCHES AND CROWD CONTROL. THE UNITS ARE TO BE HELD IN THE COMMUNICATIONS BUREAU AND MADE AVAILABLE FOR ISSUE ON A "POOL BASIS".

8) ONE (1) TAPE RECORDER - DUAL CHANNEL 375.

TBIS TAPE RECORDER IN A DUAL CHANNEL, FOUR TRACK UNIT FOR USE IN TRANSFERRING INFORMATION FROM THE TWO - 5 CHANNEL MASTER TAPE RECORDERS, WHICB OPERATE 24 HOURS A DAY IN RECORDING RADIO AND EMERGENCY TELEPHONE CALLS.

THIS UNIT IS NECESSARY TO ALLOW THE RECORDING OF ALL COMMUNICATIONS RELATIVE TO ANY SINGLE INCIDENT IN A MANNER PERMITTING THE CONTINUOUS PLAY BACK OF INFORMATION WITHOUT TRE NEED FOR SCANNING MASTER TAPES WITH LONG TIME INTERVALS BETWEEN RECORDINGS. THIS UNIT WILL ALSO PERMIT THE SELECTIVE STUDY OF BROADCAST AND DISPATCB PROBLEMS AND WILL BE USED IN TRAINING BOTH COMMUNICATIONS PERSONNEL AND FIELD OFFICERS.

9) TEN (10) STANDARD BROADCAST RADIO RECEIVERS @ $ 80. EACB 800.

THESE STANDARD BROADCAST RADIO RECEIVERS WILL BE TRANSISTORIZED, SELF-CONTAINED, BATTERY OPERATED RECEIVERS. THEY ARE FOR INSTALLATION IN THE BUSINESS OFFICE OF EACR DISTRICT POLICE STATION AND AT THE POLICE PISTOL RANGE

TO PERMIT RECEPTION OF SELECTIVE COMMERCIAL BROADCASTS, PARTICULARLY THE OFFICIAL RELEASES OF THE EMERGENCY BROADCAST SYSTEM. THIS E.B.S. PROGRAM REPLACES THE FORMER CD - CONELRAD ALERT SYSTEM. ON NUMEROUS OCCASIONS EMERGENCY BROADCASTS OF CRITICAL IMPORTANCE TO THE PUBLIC ARE RELEASED THROUGH THE COMMERCIAL RADIO STATIONS. THE PERSONNEL OF THE POLICE DEPARTMENT MUST BE FULLY INFORMED AND AWARE OF SUCH RELEASES IN ORDER THAT THEY MAY BE PREPARED TO ACT IN RELATION THERETO.

ENGINEERING, INSTALLATION AND CONTINGENCY FUND $5,005.

THIS AMOUNT IS NECESSARY TO PROVIDE FOR THE ENGINEERING, DESIGN, INSTALLATION, PREPARATION OF SPECIFICATIONS, INSPECTION AND PERFORMANCE TESTS REQUIRED FOR ITEMS 2 THROUGH 9, BASED ON 10% OF THE TOTAL FOR THESE ITEMS. FUNDS FOR THIS PURPOSE HAVE ALREADY BEEN INCLUDED IN THE $18,600. FOR ITEM 1.

NOTE: THE ADDITION OF THE EQUIPMENT REQUESTED WILL RESULT IN AN INCREASE IN THE WORK LOAD OF THE RADIO DIVISION OF THE DEPARTMENT OF ELECTRICITY. IT IS ESTIMATED THAT PROPER MAINTENANCE OF THIS EQUIPMENT WILL REQUIRE AN ADDITIONAL 666 MAN HOURS PER YEAR AS FOLLOWS:

	MAN HOURS PER YEAR
ADDED "SERVICE CHANNEL"	236
1 COMMAND CAR	96
24 PORTABLE & PERSONALIZED TWO-WAY RADIO	144
55 MOBILE PUBLIC ADDRESS UNITS	110
14 PORTABLE PUBLIC ADDRESS UNITS	56
1 TAPE RECORDER	4
10 STANDARD BROADCAST RECEIVERS	20
	666

52 THIS INSTALLATION URGENTLY NEEDED IN ORDER TO PROVIDE HEAT IN FIVE ROOMS LOCATED IN THE RADIO SHOP AREA AT 901 RANKIN STREET. THE AMOUNT REQUESTED PROVIDES FOR THE PURCHASE AND INSTALLATION OF MAIN SWITCHBOARD CIRCUIT BREAKER, 2", 3/4" AND 1/2" CONDUIT, WIRE, DISTRIBUTION PANEL, 6 ELECTRIC HEATERS AND TIME SWITCH CONTROLS.

MATERIAL, SUPPLIES AND EQUIPMENT	$ 850.
TEMPORARY LABOR	150.
	$1,000.

53 THIS AMOUNT REQUIRED TO EXTEND DEPARTMENT OF ELECTRICITY FACILITIES THROUGH AND TO PROVIDE UNDERGROUND FIRE ALARM AND POLICE COMMUNICATION FACILITIES IN TRE NEW MIRA GLEN SUBDIVISION WEST OF O'SHAUGHNESSY BLVD.

NOTE: ALL UTILITIES WITRIN THE BOUNDARIES OF THIS PROJECT ARE TO BE UNDERGROUND. THE UNDERGROUND CONDUIT CONDUIT SYSTEM IS BEING PROVIDED BY THE TRACT OWNER. THE CITY IS RESPONSIBLE FOR PROVIDING AND INSTALLING THE UNDERGROUND CABLE AND REQUIRED FIRE ALARM AND POLICE CALL BOXES AS REQUESTED BY THE FIRE AND POLICE DEPARTMENTS.

TEMPORARY LABOR	$ 769.33
TRANSPORTATION AND EQUIPMENT CHARGES	21.86
MATERIAL & SUPPLIES, DEPT. OF ELECTRICITY	1,078.92
	1,870.11
10% ENGINEERING, INSPECTION & CONTINGENCIES	187.01
TOTAL ESTIMATED COST -	$2,057.12

54 UNDERGROUND DISTRICT 169, STAGES 4 & 5, TELEGRAPH HILL AREA

STAGE 4

GRANT AVENUE FROM THE NORTH LINE OF FILBERT STREET TO 100 FEET NORTH OF FRANCISCO STREET.

STAGE 5

STOCKTON STREET FROM THE NORTH LINE OF UNION STREET TO THE NORTH LINE OF FILBERT STREET: FILBERT STREET FROM THE WEST LINE OF GRANT AVE. TO THE WEST LINE OF KEARNY STREET: GREENWICH STREET FROM THE EAST LINE OF GRANT AVE. TO THE WEST LINE OF KEARNY STREET: CHILD STREET FROM GREENWICH STREET TO THE SOUTB LINE OF TELEGRAPH PLACE: KEARNY STREET FROM THE NORTB LINE OF UNION STREET TO THE NORTH LINE OF GREENWICH STREET.

TEMPORARY LABOR	$ 2,662.19
MATERIAL AND SUPPLIES	5,328.88
TRANSPORTATION AND EQUIPMENT CHGS.	131.00
CONTRACTUAL SERVICES	11,780.00
	$19,902.07
ENGINEERING, INSPECTION AND CONTINGENCIES 10%	1,990.21
TOTAL ESTIMATED COST -	$21,892.28

THE DEPARTMENT OF PUBLIC WORKS ARE READY TO CALL FOR BIDS ON THIS PROJECT. WE HAVE ASKED THEM TO DEFER ADVERTISING UNTIL FUNDS CAN BE MADE AVAILABLE TO THE DEPARTMENT OF ELECTRICITY, AS THE UNDERGROUND, POLICE AND FIRE ALARM CONDUIT SYSTEM SHOULD BE INCLUDED IN THE DEPARTMENT OF PUBLIC WORKS CONTRACT.

ORDINANCE NO. 127-61, APPROVED JUNE 1, 1961.

55 UNDERGROUND DISTRICT 174, STAGE 2
WASHINGTON AND SPRUCE

WASHINGTON STREET FROM THE WEST LINE OF PRESIDIO AVENUE TO THE WEST LINE OF LOCUST STREET AND FROM THE WEST LINE OF MAPLE STREET TO THE EAST LINE OF ARGUELLO BLVD..

TEMPORARY LABOR	$ 3,014.03
MATERIAL & SUPPLIES	3,439.26
TRANSPORTATION & EQUIPMENT CHARGES	86.75
CONTRACTUAL SERVICES	12,832.60
	19,372.64
10% ENGINEERING, INSPECTION & CONTINGENCIES	1,937.26
TOTAL ESTIMATED COST -	$21,309.90

THE ABOVE PROJECT HAS BEEN INCLUDED IN THE DEPARTMENT OF PUBLIC WORKS UNDERGROUND DISTRICT PROGRAM FOR FISCAL YEAR 1965-1966. FUNDS SHOULD BE PROVIDED FOR THE DEPARTMENT OF ELECTRICITY AS IT IS NECESSARY THAT WE COORDINATE OUR WORK WITH THE OTHER UTILITIES INVOLVED.

ORDINANCE NO. 188-63, APPROVED JULY 25, 1963.

56 UNDERGROUND DISTRICT 175, STAGE 2
BOSWORTH - LIPPARD TO O'SHAUGHNESSY

BOSWORTH STREET FROM THE WEST LINE OF LIPPARD STREET TO O'SHAUGHNESSY BOULEVARD AND O'SHAUGHNESSY BOULEVARD TO 800 FEET NORTH OF BOSWORTH STREET.

TEMPORARY LABOR	$ 4,490.24
MATERIAL & SUPPLIES	3,747.59
TRANSPORTATION & EQUIPMENT CRARGES	146.20
CONTRACTUAL SERVICES	22,051.60
	30,435.63
10% ENGINEERING, INSPECTION & CONTINGENCIES	3,043.56
TOTAL ESTIMATED COST -	$33,479.19

THIS PROJECT HAS BEEN INCLUDED IN THE DEPARTMENT OF PUBLIC WORKS UNDERGROUND DISTRICT PROGRAM FOR FISCAL YEAR 1965-1966. FUNDS SHOULD BE PROVIDED FOR THE DEPARTMENT OF ELECTRICITY AS IT IS NECESSARY THAT WE COORDINATE OUR WORK WITH THE OTHER UTILITIES INVOLVED.

ORDINANCE NO. 189-63, APPROVED JULY 22, 1963.

57 UNDERGROUND DISTRICT I75, STAGE 3
O'SHAUGHNESSY - BOSWORTH TO PORTOLA DRIVE

THIS AMOUNT REQUIRED TO PLACE DEPARTMENT OF ELECTRICITY FACILITIES UNDERGROUND ON O'SHAUGHNESSY BOULEVARD FROM A POINT 800 FEET NORTH OF BOSWORTH TO THE SOUTH LINE OF PORTOLA DRIVE.

TEMPORARY LABOR	$ 3,353.40
MATERIAL AND SUPPLIES	6,928.64
TRANSPORTATION & EQUIPMENT CHARGES	113.52
CONTRACTUAL SERVICES	25,990.25
	36,385.81
10% ENGINEERING, INSPECTION & CONTINGENCIES	3,638.58
TOTAL ESTIMATED COST -	$40,024.39

THE ABOVE PROJECT HAS BEEN INCLUDED IN THE DEPARTMENT OF PUBLIC WORKS UNDERGROUND DISTRICT PROGRAM FOR FISCAL YEAR I965-I966. THIS EXTENSION OF OUR UNDERGROUND SYSTEM IS URGENTLY NEEDED IN ORDER TO PROVIDE ADEQUATE FIRE ALARM ANDPOLICE COMMUNICATION FACILITIES IN THE DIAMOND HEIGHTS PROJECT.

ORDINANCE NO. 189-63, APPROVED JULY 22, I963.

58 UNDERGROUND DISTRICT I77.
GENEVA AVE. E/L OF SAN JOSE TO S/L OF OCEAN AVE.

THIS AMOUNT REQUIRED TO PLACE DEPARTMENT OF ELECTRICITY FACILITIES UNDERGROUND ON GENEVA AVE. FROM THE EAST LINE OF SAN JOSE AVE. TO THE SOUTH LINE OF OCEAN AVE..

TEMPORARY LABOR	$ 1,035.94
MATERIAL AND SUPPLIES	775.37
TRANSPORTATION & EQUIPMENT CHARGES	35.25
CONTRACTUAL SERVICES	3,570.00
	5,416.56
IO% ENGINEERING, INSPECTION & CONTINGENCIES	541.66
TOTAL ESTIMATED COST -	$ 5,958.22

THE ABOVE PROJECT HAS BEEN INCLUDED IN THE DEPARTMENT OF PUBLIC WORKS UNDERGROUND DISTRICT PROGRAM FOR FISCAL YEAR 1965-1966. FUNDS SHOULD BE PROVIDED FOR THE DEPARTMENT OF ELECTRICITY AS IT IS NECESSARY THAT WE COORDINATE OUR WORK WITH THE OTHER UTILITIES INVOLVED.

ORDINANCE NO. 22-64, APPROVED FEBRUARY 13, 1964.

59 UNDERGROUND DISTRICT - LOCUST STREET - CLAY TO W/L PACIFIC

TEMPORARY LABOR	$ I,191.75
MATERIAL AND SUPPLIES	480.16
TRANSPORTATION & EQUIPMENT CHARGES	36.74
CONTRACTUAL SERVICES	1,977.25
	3,685.90
10% ENGINEERING, INSPECTION & CONTINGENCIES	368.59
TOTAL ESTIMATED COST -	$ 4,054.49

TRIS PROJECT HAS BEEN INCLUDED IN THE DEPARTMENT OF PUBLIC WORKS UNDERGROUND DISTRICT PROGRAM FOR FISCAL YEAR I965-1966. FUNDS SHOULD BE PROVIDED FOR THE DEPARTMENT OF ELECTRICITY AS IT IS NECESSARY THAT WE COORDINATE OUR WORK WITH THE OTHER UTILITIES INVOLVED.

60 UNDERGROUND DISTRICT - GOLDEN GATE HEIGHTS
14TH AVE., MOUNTAIN LANE TO NORIEGA STREET, NORIEGA STREET FROM 14TH AVE. TO 15TH AVE..

TEMPORARY LABOR	$ 1,314.05
MATERIAL AND SUPPLIES	958.59
TRANSPORTATION & EQUIPMENT CHARGES	40.73
CONTRACTUAL SERVICES	6,490.00
	8,803.37
10% ENGINEERING, INSPECTION & CONTINGENCIES	880.34
TOTAL ESTIMATED COST -	$ 9,683.71

THIS PROJECT HAS BEEN INCLUDED IN THE DEPARTMENT OF PUBLIC WORKS UNDERGROUND DISTRICT PROGRAM FOR FISCAL YEAR I965-1966. FUNDS SHOULD BE PROVIDED FOR THE DEPARTMENT OF ELECTRICITY AS IT IS NECESSARY THAT WE COORDINATE OUR WORK WITH THE OTHER UTILITIES INVOLVED.
UNDERGROUND DISTRICT NO.183 - FILE 448-64.

1. Increment.

1A. We are planning to keep the Market open for business on four holidays. Increase in tbis item because Market was open on three holidays in 1964-65 fiscal year.

Admission Day:				
September 9, 1965	(1)	1426	$34.97	
	(1)	2714	33.31	
	(1)	3480	49.17	$117.45
Columbua Day:				
October 12, 1965	(1)	1426	$34.97	
	(1)	2714	33.31	
	(1)	3480	49.17	117.45
Lincoln'a Birthday:				
February 12, 1966	(1)	1426	$34.97	
	(1)	2714	33.31	
	(1)	3480	49.17	117.45
Election Day:				
June 7, 1966	(1)	1426	$34.97	
	(1)	2714	33.31	
	(1)	3480	49.17	117.45
	TOTAL -			$469.80

2. One Janitor at 395. per montb to replace permanent Janitor for 3 weaks vacation and estimated two weeks sick laave. Increase due to increase in salary for Janitora and incraase from two weeks to three weeks vacation.

3. To re-imburse Farmers' Market Manager for car fare to make daily depoaits of revenue from fees cbarged at Market.

4. Maintenance of one typewriter and one adding machine.

5. For mimeographing and printing of the various forms used at the Market. If duplicating machine under Equipment is approved, this item may be decreased by $50. from the amount we are requasting.

6. Tha water bill is averaging $40. per month this fiscal year. Each sales stall has a water outlet for the farmer'a use.

7. The telephone bill is averaging $8. per month; more telephone calls to county agricultural commiasioners to verify information of Growers Identification Certificates.

8. Routine correapondence and news releases to daily newspapers, radio and television stations to stimulate business for and interest in the Market.

9. Scavenger service to remove refuse from cleaning the Market premises. The present rate for this service is $71.46 per month.

10. This item includes previous Object of Expenditure:

371	Approximately 15,000 fee tags a yaar are used at the Farmers' Market. The cost of tbe last order of fee tags was $145. Balance of thie item is used for othar office supplies	$225.
375	This item was Stationery witbdrawn from Stores	15.
	Total	$240.

Increase in this item to cover increase in cost of supplias.

11. This item includes previous Object of Expenditures:

331	Paper hand towels, toilet seat covers, toilet paper and powdered hand soap	$200.
335	Jani torial brushes, stripping compound, dust pans, squeegee, wiping cloths, brooms, mops, washing compounds, polish, wax, broom and brush handlas	125.
362	Items to keep First Aid Kit properly filled	10.
	Increase in this item to cover increase in cost of supplies.	$335.

12. New. A. B. Dick Model 210 Duplicator Machine. This machine will be used to duplicate Market bulletins as well as news raleases and other information to promote graater use of the Market by farmers and the general public. At present duplicating work must be brought to the City Hall, causing delay in time to bring it there and then picking up the material when it is ready. The Farmers' Markat is four miles from the City Hall.

13. Comprehensive and Public Liability Insurance for thrae years. Premiuma to be paid yearly; this is tha second yearly pramium.

1. Total Permanent Salaries 1964-1965 $104,320
Net Increments due during 1965-66 and adjustments due to new employees starting at lower rates 1,371
New Positions:
1 - 1458 Legal Stenographer 4,980
1 - 1630 Account Clerk 4,740
$180,411

2. An ACCOUNT CLERK is necessary to assist the present accountant in the office of the Public Guardian if the guardianship program is to grow and to continue to return increased revenues to the City and County.

The accounting section is the funnel through which the work of the office flows. There has been a huge increase in such work due to the demands of various agencies both public and private for data, annual accountings and final accountings. As more wards are placed in private care, the number of payments to doctors, druggists and nursing homes have increased.

In addition to the usual duties of an account nt, the people in the office of the Public Guardian must, of necessity, be familiar with public laws governing public assistance and continual vigilance of the accounts of each ward as to maximum assets is needed.

Further, an Account Clerk, when it is necessary, may be used in assisting the Assistant Public Guardian in investigation work connected with his office.

The Department of Mental Hygiene is now engaged in a massive discharge of persons to private care. Each must, within a year of such discharge, have a guardian or the county of commitment will suffer a loss of welfare benefits.

A LEGAL STENOGRAPHER is needed to help in the preparation of legal documents, i.e.: petitions, citations, inventories, accountings, etc.

If the applications now pending in the office of the Public Guardian as well as the care of persons now being discharged into private care by the Department of Mental Hygiene is to be taken care of, then the Public Guardian must have the necessary help. If the persons now being discharged into private care by the Department of Mental Hygiene do not have a guardian within one year of discharge, the county of commitment will find itself cut off from public welfare benefits.

3. Overtime neceesary to protect property left neglected by death of owners and to keep records of Public Administrator up to date during rush periods. New cases do not have a steady trend as to the number of cases or the size and amount of work for each case.

4. 1 1458 Legal Stenographer for a period of 6 months.
6 x $415.00 - $2490.00

Required for relief during vacation and absences due to sickness. There is no surplus manpower in this office, and when absence occurs, the work piles up, causing dissatisfaction to the public and a serious lag in collection of fees results. This office gets a great many inquiries from heirs as to the disposition of estates; from creditors as to the filing and payment of claims; from the public as to the sale of various items and many other phases of administration. The records, files, inventories and court calenders must be kept in order and up to date, if we are to properly handle the administration of estates in our hands.

5. Trips in connection with estates having assets located outside of the city. To attend committee meetings and hearings in connection with proposed legislation affecting Public Administrators and other routine travel as required.

6. Travel expense in connection with the annual convention and other meetings of Public Administrators Association of California.

A. Annual Convention
Number of persons to attend: 1
Purpose: To attend convention.
Membership there authorized by Ordinance No. 8554. 4/30/54
Date of meeting: July 1965
Place of meeting: Lake Tahoe
Amount requested: $105.00
4 days @ $20.00 per day. $80.00
400 miles Air Coach Round Trip 40.00
Annual Association Dues 20.00

6. A (Continued)

Registretion Fee $25.00
~~$165.00~~

B. November 1965 Meeting

Number of persone to ettend: 1
Purpose: To attend aemi-annual meeting of Public Administratore and Coroners.
Memberabip therein authorized by Ordinence No. 8554.
Date of Meeting: November 1965
Pleoe of Meeting: Somewhere in Central California
Amount Requeeted: $50.00

C. February 1966 Meeting

Number of peraons to ettend: 1
Purpose: To ettend aemi-annual meeting of Public Administretors end Coronars.
Membership therein authorized by Ordinence No. 8554
Dete of Meeting: February 1966
Plece of Meeting: Somewhere in Central Californie
Amount requested: $50.00

In November end February, meetings are called, in addition to the annual convention, by the Public Administrators' Assoclation normally beld somewhere in Central Californie. The November meeting ie normally held in Bakerefield and the February meeting is held in Modesto, Monterey, or eome county within 150 miles of San Francisco. These meetings lest epproximutely 1½ to 2 deys and cover current problems of the Public Administrators - e.g., the next meeting will be held in Sucramento and will cover a discusaion of mutual probleme with other releted organizations and proposed Stete legialative changes.

In tbe past the Public Administrator has peid most of this expense out of bis own pooket end the remainder was cberged to routine expense. (206)

These meatings in November and Februsry ere essentiel to tbe best interest of the Public Administrator'a Office. Mutuel problems are discussed end weys and means to prevent adverse legislation effecting Public Administratore are edvanced and carried out.

7. Manuel typewriter aervice:
3 Typewriters @ $11.10 each $33.30
Estimated perts 2.00 $35.30

5 IBM Electric typewriters @ $31.50 each 157.50

1 Adler Electric Model 21B @ $37.50 eech 37.50

Adding Machines:
Burroughs, style #90801 . . . . . $16.14
Burroughs, style #90853 . . . . . 23.28
Remington, 10 key porteble 31.44
Underwood, edd-mate 17.00 87.86

Celculating Mechine, Monroe # 283494 . . . . . 43.00

Electric Dating Machine 7.50

Total $368.66

8. Mimeogrephing end printing verious forms required for Public Administrator. Where possible, we ere using form letters to save time and money in transectiona which ere duplicated in many of the estates being handled by the Public Administretor.

9. Monthly Service Cherge 12 x $62.40 . . . . . $748.80

Metropoliten Area Calls 12 x $13.50 . . . . . 162.00

Long Distance 12 x $18.00 . . . . . 216.00

$1126.80

Estimates figured on new rates effective since instellation of Centrex system.

10. Postege stamps for office of Public Administretor. Increase due to greater volume of mail and need for sending valueblas by registered mail.

11. Publication of Semi-Annual Report es required by Probate Code Sec. 1153 and Gov't Code Sec. 60-62

Estimate: 23,000 lines @ .305 .....$7015.00

Copies to be filed with County Clerk..... 50.00

$7065.00

11. (Continued)

Increase due to raise in rate and increase in new cases as indicated by past experience.

12. Two daily newspapers, 12 mo. - $3.00 each . . . $ 72.00

Wall Street Journal, 1 year	24.00
Kelley Blue Book, 1 year	15.00
Weekly Law Digest, 1 year	25.00
Bancroft Whitney Co., Court Reports	70.00
Commerce Clearing House, Tax Treaties	35.00
The Recorder Printing and Publishing Co.: Advance Reports of California Decisions and Advance California Reports	54.00
Rapkin and Johnson Tax Service	70.00
	$365.00

Increase due to added subscription for Rapkin and Johnson Tax Service, plus a slight increase in prices of other subscriptions.

13. To provide funds for legal expense incurred in new cases, to protect assets of estates, when it proves impossible to secure reimbursement from the estate. This appropriation is infrequently used but when emergency arises it will be a critical need.

14. Bi-monthly typewriter service.

2 Typewriters (6 x $1.85)	$22.20	
Estimated parts	10.00	. . $32.20
Adding Mechine Service	27.21	. $59.41

15. Telephone service for Public Guardian

Monthly service charge, 12 x $15.50	$186.00
Metropolitan Area calls 12 x $4.50	54.00
Long Distance Calls 12 x $6.00	72.00
	$312.00

Increase is due to new rates and greater number of cases, each of which is partially investigated by phone. More long distance calls are made to hospitals and relatives for purposes of burial at time of death.

16. To provide auto for Public Administrator and/or his Attorney when additional vehicle is needed.
1,000 miles @ 10¢ per mile - $100.00

Only one city auto is provided for the use of the Public Administrator's Office. This car is required by the investigator at all times. While it is in use, a private auto is sometimes needed, in addition, to answer urgent calls. Private auto is also required at night when calls are received at residence of Public Administrator, or employee other than the one where the car is stored. It is also often necessary to make out of town trips for the protection of assets of the estate or in search of assets - if the estate was unable to pay such expense in the past, the Public Administrator has paid it.

17. To provide auto for office of Public Guardian.
Estimated mileage 250 miles per month.

Included in this 250 miles per month would be travel to Hessler Health Home at 80 miles per trip. Veterans Home at Yountville, (130 miles per round trip), Napa (90 miles per round trip) and various places in San Francisco by the Assistant Public Administrator and Estate Investigator in the course of investigating applications, serving citations and caring for the personal needs of the wards, etc.

10¢ x 250 x 12 months - $300.00

If a new car is allowed, this request may be reduced to $200.00

18. Supplies to carry on routine office work. $1,484.00

Office supplies from City Warehouse	160.00
Less items changed to O.E. 399 due to new office code system	354-
	$1,290.00

Increase is based on anticipated higher costs.

19. Gasoline and oil for auto of Public Administrator.

Increase is based on past 3 years' average use and increased price.

20 One copy of Polk's San Francisco Directory for office use. . . . . $ 84.00

Supplements to California Codes and replacement of obsolete codes 100.00

Other technical books, pamphlets and reports of a temporary nature for office use 100.00

Bottled Drinking Water 50.00

Other miscellaneous supplies 20.00

$ 354.00

Note: Above items previously budgeted under O.E. 371 now set out separately due to new code system.

21. REMINGTON-RAND LINEDEX INDEX AND FILING SYSTEM.

This visible, rapid reference, easily expanded index system is of vital importance for an office such as the Public Guardian where an index must also be a filing system.

This Linedex system will obviate the keeping of records in various places such as 3 x 5 cards, diaries, loose leafs, etc.

A single stand and frames will carry all the information now contained in several places.

Our index must also be a calendar for the future and our future events are measured not in days or in months but in years.

Once installed, the cost of upkeep will be cheap. Also by obviating various records now kept, the office will benefit by a savings in time and efficiency.

ONE DESK STAND #341916 . . . . . $32.25

20 FRAMES #41208 (8 inches wide) 3.53 each . 70.60

10 BOXES 1/4 Inch Inserts, 100 per box @ $25.50 per box 255.00

$357.85

22. Office supplies for Public Guardian's Office $350.00

Office supplies from City Warehouse . . . 75.00

$425.00

Less items changed to O.E. 399 due to new code system 60.00-

$365.00

Increase based on anticipated increase in volume of work and higher prices.

23. Gasoline and oil needs of Public Guardian to operate automobile requested in O.E. 423.

24. Bottled Drinking Water . . . . . $ 50.00

Other miscellaneous supplies 10.00

$ 60.00

Note: Above items previously budgeted under O.E. 371, now set out separately due to new code system.

25. To replace old manual typewriters with more efficient electric typewriters in order to provide fast and less tiring typewriters for typists who use their typewriters constantly. More copies can be made, reducing the number of typing operations.

2 Electric Typewriters IBM model C Standard . $828.00

Sales Tax 33.12

$861.12

Estimated Trade-in Allowance:

Inv. No.	Description	Year Purchased	Amount
165	Typewriter Underwood Standard 11" #11/7608063	1955	$ 15.00
168	Typewriter Smith-Corona Standard 11" 88 E 4147425-11	1955	20.00
			35.00-

$826.12

26. To provide equipment for dictating letters and legal documents by three attorneys and Public Administrator. This equipment will eliminate the need for delay in dictating and will enable the stenographer to be occupied with other duties.

2 Stenorette "T D" with Dictating Kit @ $229.50 ea	$459.00
1 Stenorette "T D" with Transcribing Kit	229.50
	688.50
Sales Tax	27.50
	$716.00

27. To replace Manual typewriter with more efficient electric typewriter.

Typewriter, IBM, Model C. Standard .	$414.00
Sales Tax	16.56
	$430.56

Estimated Trade-in Allowance:

Smith-Corona Standard 11" # 88 E 4233760-11, Inv. No. 170 - purchased 1956	20.00-
	$410.56

28. Automobile is required for the use of the Assistant Public Administrator and Estate Investigator. The car is necessary for daily investigations and for tending to the personal needs of the wards. It would be a physical impossibility to operate without an automobile either directly owned by the City or by the employees, the latter necessitating funds in O.E. 201 and O.E. 203. The amount of $300.00 requested in O.E. 203 can be eliminated if the purchase of this auto is approved. A station wagon is requested as this auto is to be used for hauling personal effects, trunks, etc.

Cost of Compact Station Wagon, 4 door, 5 passenger	$2075.00
Sales Tax	84.00
	$2159.00

29. To provide fire and burglary protection for property and important records of wards of Public Guardian.

1 Mosler Safe Co. - Class C Fire resistant and burglary proof Model #3016 - 40" x 23" x 24"	$475.00
Sales Tax	19.00
	$494.00

30. To provide equipment for dictating letters and legal documents by Assistant Public Guardian. This equipment will eliminate the need for delay in dictating and will enable the stenographer to be occupied with other duties.

1 Stenorette "T D" with Dictating Kit	$229.50
Sales Tax	9.20
	$238.70

31 To provide small portable adding machine for use on desk of clerk who prepares the accounts of the Public Guardian to be filed with the Court.

Olivetti - Underwood Quarta Electric MC - 20B Item # 50-94-4	$190.00

1. The Director of Property is presently National President and Chairman of the Board of Directors of the American Right of Way Association requiring the following traveling expense during the fiscal year 1965-1966. Membership authorized by Ordinance 4942 and 227-58.

National Seminar at Denver, June 1966	
Transportation - round trip	$132.00
Expenses - 6 days @ $20.00	120.00
Registration & Miscellaneous	50.00
Meeting at Chicago	
Transportation - round trip	210.90
Expenses - 3 days @ $20.00	60.00
Total	$572.90

2. Cleaning and minor repair of:

2 Electric Typewriters
2 Manual Typewriters
1 Friden Calculator
1 Friden Adding Machine

With the exception of one new IBM Electric Typewriter, the above machines are serviced on as needed basis. The IBM typewriter yearly servicing costs $35.00, the exact increase requested.

3. Telephone bills have averaged approximately $183.00 per month since the new Centrex installation. We need one more instrument for our 1650 Accountant.

Recurring charges	$183.00 mo.
New instrument, non-recurring	11.00
New instrument - recurring	5.80 mo.
Total recurring	$188.80

4. The parking lot at 7th & Harrison Streets requires relocation and restoration of the sprinkler system ($800.00) and annual maintenance of landscaping ($1855.00). Estimate by D.P.W.

5. Maintenance and repair of rental property will decrease as demolition on Bosworth Street progresses.

6. Maintenance and Repair of Civic Center Plaza Garage as recommended by D.P.W.

7. The Real Estate Department at the present time has been assigned approximately 50 Condemnation and Quiet Title actions that have been filed against the City by various public entities and others. Appraisals and studies are required of the Real Estate Department to protect the City's interest with respect to these actions. All require prompt answers setting forth the City's interests and the value of such interests. Most of these actions require complete detailed appraisals and time-consuming negotiations and preparation for court proceedings. It is impractical and as a matter of fact usually impossible due to the time for necessary City procedures to request a supplemental appropriation for each action and to have funds available within the time limits imposed by the law. Even preliminary work by the Real Estate Department cannot be performed without proper work orders and certification of funds without being in violation of Section 86 of the Charter.

Numerous preliminary appraisals and other investigations are requested by various departments and the offices of the Mayor, Chief Administrative Officer, Controller, and Board of Supervisors, which require prompt answers or recommendations wherein requests for work orders or supplemental appropriations would be impractical.
Examples of such requests are the following:

Japanese Cultural Center Study.
Valuation of air rights above the Public Welfare Building.
Relocation of the Business Branch Library.
Relocation of the Naline Clinic.
Requests for studies or appraisals which originate from the Board of Supervisors regarding Bureau of Delinquent Revenue and Welfare liens.
Purchase of Harbor Emergency Hospital by Redevelopment Agency.
Requests of various departments for preliminary appraisals or estimates on which to base their own budget requests.
Golden Gateway Garage and Alcoa Air Rights.
Management of Off St. Parking Garages.

It is becoming increasingly difficult to schedule the work of the department in an orderly fashion. More and more, studies and appraisals are being made on an emergency type basis, making it difficult, if not impossible, to give proper consideration and study to the various aspects of each assignment in order to arrive at fair and equitable valuations. The delays in completing projects within a reasonable time due to rising real estate values is resulting in increased costs to the City of land and right of way acquisition.

8. We estimate that ribbons for our new IBM Electric Typewriter will cost $40.00 per year, an increase of $30.00.

9. For photographing land and buildings and other improvements in which the City is interested. Required for explanations and reports to Finance Committee and Board of Supervisors, where time does not permit ordinary developing and printing procedures.
Required for day-to-day use and for emergency use as above, and in eminent domain in matters in Court. No trade-in value, replacement.

10. Four posture chairs to replace chairs of three right of way agents and one accountant. The chairs to be replaced are old wooden chairs which appear on the 1937 purchaser's inventory. This completes our chair buying program. Every employee will have a modern posture chair. Replacement.

11. Yearly dues of Director of Property and Assistant Director of Property in Real Estate Organizations listed below. Memberships authorized by Ordinances 4942 and 227-58.

American Right of Way Association.....	$ 40.00
San Francisco Real Estate Board.....	24.00
American Institute of Real Estate Appraisers.....	100.00
No. Calif. Institute of Real Estate Appraisers.....	60.00
Society of Real Estate Appraisers (Director only).....	
National.....	60.00
Chapters.....	7.50
	$291.50

American Right of Way Association membership decreased $10.00. Northern California Institute of Real Estate Appraisers increased $15.00.

12. Decrease in taxes.

13. New Human Rights Commission quarters.

14. Storage of City Records at 144 Townsend Street.

15. Health Department is building Health Center to replace rented quarters at 498 Sanchez Street. Lease at Childrens Hospital is renewed.

16. Rental of Portola Branch Library increased $25.00 per month. Rental Glen Park Branch increased $115.00 per month.

17. Requested by City Planning Commission for additional office space. Location not known at this time.

SCHEDULE OF LEASES FOR DEPARTMENT OF PUBLIC HEALTH 1965-1966

LESSOR	LOCATION	DATE BEGIN	RENT PER MONTH	TOTAL FOR YEAR
FOGARTY	300 BENNINGTON STREET	7-1-65	$ 40.00	$ 480.00
VISITACION	66 RAYMOND STREET	7-1-65	15.00	180.00
S.F.H.A.	799 PACIFIC STREET	7-1-65	300.00	3600.00
SABATINI	3165 STEINER STREET	3-1-66	160.00	1920.00
PATRUCCO	2201 SUTTER STREET	4-1-66	150.00	1800.00
Y.M.C.A.	PARK PRESIDIO BRANCH	7-1-65	21.67	320.00
SWEETING	2107 VAN NESS AVE.	1-1-66	1400.00	8300.00
SANS	680 HOWARD STREET	7-1-65	280.00	16800.00
OYEN	1500 GROVE STREET	7-1-65	975.00	3360.00
CHILDRENS HOSPITAL	420 CHERRY STREET	7-1-65	266.66	11700.00
				3200.00

SCHEDULE OF LEASES FOR LIBRARY 1965-1966

BAUMANN	37 LELAND AVENUE	7-1-65	100.00	1200.00
STRATIGOS	111 BROAD STREET	7-1-65	95.00	1140.00
MEHERIN	2434 SAN BRUNO AVE.	7-1-65	100.00	1200.00
SOLDAVINI	387 ASHTON AVE.	7-1-65	135.00	1620.00
SHARMAN	5009 THIRD STREET	7-1-65	125.00	1500.00
FRITZ	138 KEARNY STREET	9-1-65	2000.00	24000.00
DONATI	4465 MISSION STREET	4-1-66	175.00	2100.00
PARDINI	2909 DIAMOND STREET	6-15-65	200.00	2400.00
				$ 35160.00

SCHEDULE OF PERMANENT SALARIES REQUESTED

					Prem. Pay	
1 - 1446	SR. CLERK STENO.	$ 518.x 12	$	$ 6,216.	$	
1 - 1632	SR. ACCT CLERK (new)	447.x12		5,364.		
2 - 2714	JANITOR	481.x 12 x 2	11,544.		150.	
1 - 2714	JANITOR	458.x 4	1,832.			
		481.x 8	3,848.		75.	
1 - 2714	JANITOR	436.x 1	436.			
		458.x 6	2,748.			
		481.x 5	2,405.		75.	
1 - 2714	JANITOR	415.x 2	830.			
		436.x 6	2,616.			
		458.x 4	1,832		75.	
1 - 2714	JANITOR	415.x 3	1,245.			
		436.x 6	2,616.			
		458.x 3	1,374.		75.	
1 - 2714	JANITOR	415.x 4	1,660.			
		436.x 6	2,616.			
		458.x 2	916.		75.	
2 - 2714	JANITOR	415.x 5 x 2	4,150.			
		436.x 6 x 2	5,232.			
		458.x 1 x 2	916.		150.	
1 - 2714	JANITOR	415.x 6	2,490.			
		436.x 6	2,616.	53,922.	75.	750.
2 - 2716	JANITOR SUB-FOREMAN	530.x 12 x 2		12,720.		160.
1 - 2720	JANITORIAL SERVICES SUPERVISOR (new)	570.x 12		6,840.		
1 - 4130	CONVENTION FACILITIES ASST. MANAGER	928.x 12		11,136.		
1 - 4132	CONVENTION FACILITIES MANAGER	1212.x 12		14,544.		$910.
				$110,742.		
			Premium Pay	910.		
			TOTAL SALARIES including Premium Pay	$111,652.		

Premium pay is for work commencing before 6:00 AM and after 2:00 PM.

Item

1. INCREASE DUE TO INCREMENTS:

2. SENIOR ACCOUNT CLERK:

The Senior Account Clerk is essential for the proper function of our office. The Auditorium office force now consists of 1 Senior Clerk Stenographer, and it has not been possible for this person at the present workload to perform the duties of preparing payrolls, keeping accounts up to date of purchase orders, expenditures and budget items, typing contracts, preparing requisitions and reports, taking dictation, answering telephone inquiries, and handle all of the other essential office work. With the reopening of the new building we estimate our workload will increase by 50%, and we cannot perform the clerical and accounting work necessary to properly operate our office without the additional employee.

3. JANITORIAL SERVICES SUPERVISOR:

The Janitorial Services Supervisor is needed to provide necessary coverage of the facilities, including evenings, Saturdays, Sundays and holidays, and to fill the gap presently existing between the positions of Assistant Manager and Working Foreman Janitor.

The expanded operation of the rehabilitated Civic Auditorium, together with Brooks Hall, cannot be properly covered by the Manager and Assistant Manager alone.

The Janitorial Services Supervisor would direct the staff of Janitors in making show setups, consult with the show managers and public when necessary, assist in covering conventions and trade shows at night, Saturdays, Sundays and holidays, and direct the crew in the general cleanup and janitorial maintenance.

Our anticipated operation of approximately 325 days in the next year makes it impossible for the Manager and the Assistant Manager to properly supervise and cover the shows as required.

4. OVERTIME $11,250.

This amount is required to properly operate Auditorium and Brooks Hall. Request is based on present bookings and additional rentals normally entered into during a fiscal year. The sum of $5,523. was expended the first 6 months of this current fiscal year.

5. EXTENDED WORK WEEK 7,000.

Required to pay personnel for 4 hours of work on Saturdays. Request is based on increased janitorial force and on history from past years' experience. $3,035. was expended the first 6 months of the current fiscal year.

6. TEMPORARY SALARIES 11,000.

To pay Temporary Janitors hired on "as needed" basis to service large conventions, trade shows and other tenants renting our facilities. Request is based on bookings and past experience. The sum of $7,365. was used the first 6 months of the current fiscal year.

7. WAGES 4,728.

To pay wages of temporary Dressing Room Maids hired on "as needed" basis.

6 hrs. daily coverage @ $1.47 per hr. - $8.82 x 536 ds.

321 days - Auditorium 215 days - Brooks Hall

8. TRAVEL EXPENSE 341.

Funds for Convention Facilities Manager to attend annual convention of International Association of Auditorium Managers in Chicago - July 27-30, 1965

Round trip jet coach	$ 211.
4 dats @ $20.	80.
Registration Fee	25.
Incidentals	25.
	$ 341.

9. MAINTENANCE & REPAIR OF AUTOMOTIVE EQUIPMENT $ 570.

Funds to maintain and repair powar swaaper, gasoline-operated mopping machine, and 3 fork-lift trucks

10. MAINTENANCE & REPAIR OF OFFICE EQUIPMENT 40.

Emergency repairs to typewriter and adding machine.

11. MAINTENANCE, OPERATION & REPAIR OF PIPE ORGAN 2,400.

See page 58 of Arch/Engrs. Report to P.L. Rezos, dated 8/10/62, recommending $ 2,400. for this purpose.

12. MAINT. REPAIR & OPERATION PUBLIC ADDRESS SYSTEM 10,000.

See page 56 of Arch/Engrs. Report to P.L.Razos, dated 8/10/62, recommending $20,000. for this purpose.

13. MAINTENANCE & REPAIR OF EQUIPMENT 1,500.

To maintain and repair staging, basketball court, chairs, chair trucks, refrigerators, pantry equipment, etc.

14. REPRODUCTION SERVICES 200.

To pay cost of reproduction of monthly schedule of events and Budget Request forms.

15. LIGHT, HEAT & POWER $55,910.

The sum of $15,140. was allowed in our 1964-1965 budget for this purpose. In addition, the Bureau of Light, Heat & Power budgeted $16,000. for our expense. Our expenditures for the first 6 months of the current fiscal year amounted to $24,211.

The Arch/Engrs. in their report to P. L. Rezos, dated 8/10/62, recommended that we budget $65,592. See Page 51 of this report for details. This did not include Brooks Hall. Our estimate of expenses for Brooks Hall is $10,000.

The amount requested - $55,910. for the 1965-1966 fiscal year is the figure given to us by the Bureau of Light, Heat & Power. We have asked them for a letter of confirmation. The Budget Bureau of the Controller's Office instructed us to include this figure in our budget.

16. TELEPHONE SERVICE $ 5,280.

To provide telephone service in new Auditorium and Brooks Hall. Arch/Engrs' estimate was $622. per month. Further review and study of proposed systems with Arch/Engrs. Telephone Company representatives, and Management and Dept. of Public Works developed a final cost of $440.00 per month.

17. POSTAGE $100.

Postage required based on past experience.

18. LAUNDRY & TOWEL SERVICE $612.

Cleaning of Boxing and Wrestling Ring Canvases	$ 200.
Towel Service - Purchasers Contract	112.
Supplying tan janitorial coats with identification "Civic Auditorium" on back on each coat. Estimate 12 coats per week for 45 weeks.	300.
	$ 612.

19. SCAVENGER SERVICE $3,600.

This charge is negotiated by City Purchaser and Scavengers Protective Assn.

20. WINDOW WASHING $885.

1964-1965 Award made by Purchaser to Bright Bldg. Maint.

Per cleaning		$201.
4 cleaning per year	$804.	
10% increase	81.	
	$885.	

21. PEST CONTROL $468.

Cost of pest control based on past experience.

Monthly service @ $39.00 x 12 - $468.

22. ERECTING & DISMANTLING STACING $15,000.

To pay cost of erecting and dismantling new portable staging, boxing and wrestling ring, and elevated seat sections by Dept. Public Works carpenters. The amount requested is based on estimate from D.P.W. - $240. to erect and $240. to dismantle. The sum of $4,468. spent during first 6 mos. of present fiscal year.

Stage changeovers	- 25 x $480.	12,000.
Ring "	- 20 x 100.	2,000.
Elevated Seats	-	1,000.
		$15,000.

23. CONTRACTUAL SERVICES $10,000.

This money is required to enable us to enter into an agreement with a local contractor to furnish services of an I.A.T.S.E. stage employee, as required to operate Auditorium lighting equipment during performances and convention meetings, and to service the 4 electrical signs on the outside of the Auditorium.

Our best estimate for amount money needed is $10,000.

24. HARDWARE AND LUMBER $2,000.

To continue to repair and replace metal wheels on flat trucks with rubber or nylon wheels, and to replace and repair these trucks as needed.

25. ELECTRICAL SUPPLIES $15,800.

To replace lamps, bulbs, tubes, etc. in Auditorium.

Tbis amount is based on Arch/Engrs' report to P.L.Rezos, of 8/10/62, Page 54. - $ 14,000.

Replace fluorescent tubes in Brooks Hall - 1000 rubes @ $1.80 ea. 1,800.
$ 15,800.

26. OFFICE SUPPLIES $200.

27. CLEANING & JANITORIAL SUPPLIES $2,000.

Based on past experience.

28. FLAGS $250.

To replace worn American and Bear flags.

29. HOUSEHOLD & INSTITUTIONAL SUPPLIES $2,000.

Estimate based on past experience.
Cost of purchasing toilet paper and paper towels.

30. FUELS AND LUBRICANTS $100.

Gasoline and oil for 3 Forklifts and 1 Power Sweeper and Mopping Machine.

31. CHAIN-HOIST $220.

2 only - 1½ Ton pull lift Chain-Hoist for handling staging and boxing ring. Price - $110. eacb.

32. ELECTRIC INDUSTRIAL CAR $1,000.

To provide efficient method of showing facilities to prospective lessees. Most auditoriums provide thia convenience. This electric cart should accommodate two passengers, plus one on step. It should fit in elevator. Similar to equipment used in Cow Palace for the same purpose.

33. FLAT TRUCKS AND HAND TRUCKS $600.

4 - Small flat trucks, 30" x 60", for moving supplies and equipment. Estimated cost $125. ea.....$500

4 - Hand trucks to use in moving supplies and equipment. Estimated cost $ 25. ea.....$100.
Total - $600.

34. AIR COMPRESSOR - BROOKS HALL $ 3,200.

1 - 25 HP Air Compressor, Type #30, to use in connection with existing compressed air lines in Brooks Hall for shows wbere exhibitors require compressed air in their booths.

Price quoted by Mr. Barry Brow
Ingersoll Rand Co.
350 Brannan St.,S.F.

35. STAGE SECTIONS TO COMPLETE STAGE $1,379.

Additional sections are required for our new platform stage so that it can be broken up and erected as several stages. The stage at the present time can be erected as one stage, 40 ft. x 72 ft., but it cannot be made into several different stages equaling that size, as additional pieces are required for the ends and corners, as well as additional safety railings. The additional parts requested will allow us to use all of the stage in more than one place at a time.

36. RETRACTABLE ELEVATED SEAT SECTIONS $60,000.

Balance of funds required to complete purchase of elevated seat platforms for Auditorium main arena.

37. METAL CHAIRS $2,000.

We have on hand 1200 light single metal chairs used for many and varied purposes in both buildings. An additional 500 chairs are needed to cover our requirements when both buildings are rented.

(VIRCO CHAIR #140 - price as suggested by Purchaser - $4.00 each).

38. SCRUBBING MACHINE $2,860.

To purchase 37" gas-powered Scrubbing Machine. We now have one 30" powered Scrubbing Machine that was purchased in 1959 and has been used to scrub Brooks Hall. This additional piece of equipment is needed to clean the floors in the new Auditorium.

Price quoted on Lawler Machine, by Colberg Supply Co., is $2,750.00, plus 4%.

39. INDUSTRIAL VACUUM CLEANERS (Replacement and Additional) $650.

To replace worn-out cleaner in use over 12 years, plus one additional cleaner.

2 Heavy-duty Industrial Tank Vacuum Cleaners complete with attachments - $325.00 ea.....$650.00

(Price quoted by Colberg Supply Co.)

40. STAGE DRAPERY RIGGING AND PIPES $30,000.

Stage drapery rigging and pipes required to install stage drapes over Civic Auditorium platform stage.

Architects/Engineers' estimate of cost-$75,000.

We have been informed by the Bureau of Architecture that $45,000. is available from another source, and that $30,000. is required.

41. INSURANCE $3,500.

Public Liability and Property Damage Insurance for Brooks Hall and Civic Auditorium.

Purchasing Dept. (Mr. Mannon) recommended $3,500. be budgeted for this purpose this year.

42. MEMBERSHIP DUES in INTERNATIONAL ASSOCIATION OF AUDITORIUM MANAGERS $65.

To cover annual membership dues for the Convention Facilities Manager in above Association.

43. SERVICES OF OTHER DEPARTMENTS (Bureau of Building Repairs) $131,604.

OE			
.110	Permanent Salaries 1964-65 rate at maximum		
	1 - 7122 Bldg.Supt. @ 1047 x 12 x 1 -	12,564	
	1 - 7335 Sr.Sta.Engr. @ 745 x 12 x 1 -	8,940	
	4 - 7334 Sta. Engrs. @ 693 x 12 x 4 -	33,264	
	3 - 8202 Watchmen @ 458 x 12 x 3 -	16,488	
		71,256	$71,256.
.111	Overtime - 175 hrs @ O.T. rate $6.00		1,050.
.112	Holiday Pay		2,352.
.120	Temporary Salaries		4,581.
.130	Wages		
	1 - 7334 Carpenter @ 38.48 x 255 -	9,812	
	1 - 7345 Electrician @ 43.42 x 255 -	11,072	
		20,884	20,884.
.130	Wages Overtime 192 hrs @ O.T.rate $10.82		2,077.
.113.001	Insp. & Serv. Elevators & Fire Alarm System		24,144.
.300	Materials & Supplies prorated		1,250.
.341	Air Filters		4,010.
			$131,604.

PERMANENT SALARIES

1. 8 B-222 positions in 1965-66; 9 in 1964-65 to October 1964.

2. Two B-234 positions abolished in 1964-65.

3. One B-412 position abolished in 1964-65.

4. One 1404 position was vacant temporarily.

5. One B-234 position reclassified to 1408 Principal Clerk.

6. One B-234 position reclassified to 1410 Chief Clerk.

7. One 1424 Clerk Typist position budgeted at minimum filled by transfer at maximum.

8. One B-412 position reclassified to 1450 Principal Clerk Stenographer in 1964-65. Filled at maximum of $570 per month effective 2-1-65.

CONTRACTUAL SERVICES

9. O.E. 202 - Freight, Express, Draying, etc. . $750
Pick-up and delivery service to and from contractor for processing and duplications of microfilm records. Film is sent to contractor every day; two trips per day at approximately $1.50 per trip.

10. O.E. 206 - Travel Expense $100
Official Travel: Number of persons to attend - 1
Purpose: Attendance at annual County Recorders' Convention and/or special meetings called by Secretary of State or other State officials.
Membership authorized by Ord. No. 4942 and/or Govt. Code Sections 24053 and 29610.
Date and place of meeting: Cannot be determined until current year's convention to be held in March 1965. The meeting is usually 3 days' duration. 1964 State Convention was held in San Francisco.
No expense was incurred by the Recorder for travel or lodging.

11. O.E. 218 - Maintenance and Repair of Office Equipment PUR $500
For three years, this office has been operating on an "as needed" basis without contracts for servicing, and the plan is working very satisfactorily.

O.E. 224 . . .PRP

12. Reproduction Services $1400
Assessor's Block Books, annual changes and corrections $1200

Stencils, fiscal reports, forms, etc., and for clients of the office, reproduction of maps, portions of maps, old bound indexes. Fees for this service are charged against O.E. 224, collected in turn from the client and deposited to General Fund--no credit to Recorder's Account $200

13. O.E. 232 - Telephone and Telegraph . PUR $146
Data for estimated needs for 1965-66 were obtained from the Purchasing Department.

14. O.E. 233 - Postage $2225
For returning by mail at 5¢ each an estimated 22,500 original documents received by mail for recording $1125
For returning by mail at 5¢ each an estimated 20,000 original documents brought in person to the Recorder's office. These documents will not be picked up by their owners. We, therefore, must store them indefinitely and can never destroy them under the law $1000
For other miscellaneous postage for correspondence, forwarding marriage licenses to Sacramento (this alone averages $6 per month), for mailing of certified copies of documents, marriage certificates, notices, etc. $ 100
$2225

15. O.E. 234 - Printing, Bookbinding, etc. $2669
Book repairs, 10 old vols. record books @ $30 . . . . . .$300
There is always an unfinished job of repairing to be done. Once the project of microfilming the old books back to 1909 is completed, this item of expense will be decreased to a great extent. This estimate should do the job for the later-year books which will not be microfilmed for at least two years, but still need to be put into condition for daily handling.
Repairing 10 Index Books; includes replacing hinges, replacing back leather, installing "Magic" posts @ $19.55 ea. $200
Binding Map Book $40
Duplicating 42,585 feet of film @ 5¢ foot:
Current recording plus 2 dups:
31,940' @ 5¢ $1597
1906-1959 old books plus 1 dup. . 10,645' 532
$2669

O.E. 234 (Continued) Printing, Bookbinding, etc.
Actual footage duplicated:

1959-60	23,139
1960-61	22,068
1961-62	38,608
1962-63	42,959
1963-64	43,410

No binding of General indexes in 1965-66--a biennial item.

No binding of Marriage Certificate indexes--not required until 1967-68.

16. O.E. 235 - Subscriptions $100
Realty Index - a yearly subscription to this volume, showing owners of property by street address, name, block and lot. Subscription price includes correction pages every six months.

17. O.E. 241 - Rental of Office Equipment PUR $480
Rental of: Recordak portable microfilming camera - 12 months @ $37 per month, $444
Rental of: Water cooler for bottled water - 12 months @ $3 per month $ 36
$480

1964-65 request was for 2 cameras, and two temporary clerks to operate them. Without additional personnel, we have no use for 2 cameras.

Water Cooler: The drinking water from the small fountain in office is lukewarm and usually tastes strongly of chlorine. The bottled water also is too warm soon after delivery. For a small monthly charge, the bottled water company will provide a cooler which will give the employees a refreshing drink of pure water.

We have requested permission to purchase the portable camera which we have been renting. If purchase is permitted, the $444 item for rental can be eliminated.

18. O.E. 298 - Other Contractual Services . . . $92
Local Fares, (O.E. 201) Per Controller's instructions: Include this item with
O.E. 298, Miscellaneous $7
Misc. contractual items not hereinbefore listed:
Registration fee, Recorders Assn. $22
Sharpening paper cutter (4 x year) $16
Changing year date, cash register $8
Engraving brass name key for electric timing stamp $24
Re-upholstering 1 office chair $15
$92

MATERIALS AND SUPPLIES

120.O.E. 367 - Photographic Supplies $11,492

Microfilm necessities:
Flood lights, 4 @ $2.75 . . . . . $11.00
Bulbs, #25306 . . . . . 7.00
*Lamps for readers, 30 @ $3.25 . . . . 97.50
Lamps for Model D Camera, 5 @ $3 . . . 15.00
Photostat necessities:
Belt sets, inner and outer, replaced once a year, 2 machines, @ $110 set 220.00
Heating elements (Mercury tubes) 2@$25 50.00
Starters, 6 @ 50¢ 3.00
Photostat supplies for certified and other copies: Average per year:
Paper - 120 rolls @ $25 . . . . . 3000.00
Fix - 25 drums @ $22.50 . . . . . 563.00
Developer - 18 cases @ $21.00 . . . . 380.00
Current Recordings:
Film - 192 100' rolls @ $5 . . . . . 960.00
(Price includes processing of master copy)
Backlog:
1000 Rolls @ $5 . . . . . 5000.00
Miscellaneous filming expenses such as white cotton gloves worn by photostat operator to avoid scratching film or leaving fingerprints, film cement, chalk, razor blades, etc. - $5 per month . . . 60.00
Free work - the value of free work is estimated at $5,000, which includes paper, chemicals, certified copies, etc. This is free work to other departments and governmental agencies, such as Chief Administrative Officer, Real Estate, Controller, Registrar, State Veterans Bureaus, etc.
6 rolls per year @ $25 . . . . . 150.00
Microfilm Jackets (film strips are inserted in these jackets for use by the public)
10M @ $97.50 per M 975.00
(No jackets ordered last year because of large supply on hand.)
$11,491.50

* We have now acquired a considerable amount of microfilmed records. The readers are used more and the lamps need replacement more frequently. We are now using about two lamps per month.

We have not used as much film this year as we estimated. We will have a supply on hand at the end of the fiscal year, and are reducing our film budget request accordingly.

20. O.E. 375 - Office Supplies and Devices . $1488

Fee tags - 125,000 (2500 books of 50 @ 30¢)
Serial Letter "O" 1965-66 . . . . . $750
Order books - for listing documents by number, 20M entries, 8 per year . 72
4 binders - for fee register sheets (Liberty) @ $5 20
Fee Register Sheets, 2000 100
Letterheads, miscellaneous stationery, rubber stamps, staples, etc. . . . 50
Envelopes - to tie in with O.E. 233
Postage:
125,000 documents estimated
42,500 (34%) to be returned by mail, plus
2,500 for miscellaneous correspondence,
or, 45,000 envelopes:
35,000 regular envelopes . . 135
10,000 window envelopes . . . 85

Marriage License Index sheets - 250 men, 250 women 143
Marriage License Indexes 33

Normal stationery requirements from warehouse: pencils, erasers, ink, rubber bands, clips, etc. 100
(Former #375)
$1488

21. O.E. 376 - Books, Maps, & Other Publications $107

Standard California Code Book-contains Code of Civil Procedure, Civil Code, Probate Code, and Penal Code. (Published in legislative years only.) $22

City Directory - For general office use, public use, and for title searchers $85
$107

22. O.E. 389 - Bottled Water $100
104 bottles @ 91¢ per bottle . . $100
Normal anticipated price increase.

Bottled water consumption has increased, probably due to lukewarm temperature and chlorine flavor of water at fountain. One bottle lasts about 3 days. The service man calls once a week and leaves an extra bottle.

EQUIPMENT $4535

23. One Film Roll Filing Cabinet . . . $250

24. One "MRD2" Recordak 16 mm planetary camera $3350

25. One Model CP20 Recordak 16 m.m. portable camera $890

26. One Bates Numbering Machine . . . $45
$4535

We do not need a cabinet for filing microfilm jackets this year. One cabinet holds jackets for more than 2 years recordings - one was ordered 1964-65.

Our planetary camera has been in continuous use for more than 5 years (will be 6 years at the beginning of the next fiscal year), evereging more than 800 exposures per day. It is beginning to show signs of deterioration, and the service man has trouble keeping it properly adjusted. The life expectancy of this type of camara, when used daily as we use it, is about 6 or 7 years. We cannot wait until it is no longer serviceable to replace it.

We have been renting the portable camera for some time to microfilm our old records. The rental fee is $444 per year. It seems certain that we will be using the camera for at least three more years, so that purchasing the camera would effect a saving. If purchase is approved, funds for renting the camera will be eliminated from our budget request.

The Uniform Commercial Code, effective January 1, 1965, requires us to put a separate series of numbers on all documents filed under that Code. We have an old numbering machine which is not in good working order, but can be used for a few more months until funds are available to replace it.

Finance and Records - Records Center
Department Board or Commission

1. Salary Increment.

2. O.E. #201 Local Fares

Carfare to be used in connection with the delivery and return of records between the various city departments and the Records Center. Because of the several locations at which records are stored, this sum is required for the next fiscal year.

3. O.E. #202 Moving of Records

To provide funds for the moving of storage records. This is based on four moves a year, at approximately $325 a move, for the transferring of records from various city and county departments and offices to the Records Center.

4. O.E. #218 Maintenance and Repair of Office Equipment

For the maintenance and repair of equipment: typewriter, ladders, hand trucks, etc.

5. O.E. #224 Services of Purchaser's Reproduction Bureau

For the normal service of the reproduction bureau for mimeographing reports and various forms.

6. O.E. #231 Heat, Light & Power

For utilities at 930 Bryant Street, city-owned building being used for storage of records.

7. O.E. #232 Telephone and Telegraph

To provide funds for the regular monthly service charge for telephones and a small amount for message units and long distance calls. This amount represents 12 months at $13.85 or $166.20, with an additional sum of $15. for message units and toll charges, making a total of $181.20.

8. O.E. #375 Office Supplies and Devices

For the purchase of routine office supplies and devices. Unless the demand is greater than is now expected, no cardboard storage boxes should be necessary in 1965-66. Storage boxes are furnished the various departments and offices for their inactive records. The cost for such boxes range from 23¢ to 26¢, depending on the quantity ordered. We order these boxes in the spring.

9. O.E. #400 Equipment

Nothing is needed in equipment.

10. O.E. #854 Membership Dues

American Records Management Association Authorized by Ord. No. 10453, June 19, 1957	$15
Society of American Archivists Authorized by Ord. No. 8554, April 26, 1954	~~$10~~ $25

11. O.E. #880 Rents - Real Property

Rental of quarters for the Records Center at 144 Townsend Street, pending the move to permanent quarters: 12 months at $1,000 per month, or $12,000.

O.E. 375 Office Supplies and Devices
Continued

	1963-64 Actual	1964-65 Estimated	1965-66 Budget
Storage boxes . . .	$ 881	$1,090	$ 0
Other stationery supplies . . .	136	200	200
TOTAL	$1,017	$1,290	$ 200

1 No change in these permanent employments except for adjustments in accordance with Salary Standardization.

2 Overtime payments for 2 elections in this fiscal year, one in November 1965 and one in June 1966.

Overtime is required for 2 Saturdays preceding each election for outside registration deputies and for closing night of registration. Thursday, September 9, 1965, the final day for registration for the Municipal Election is a legal holiday, but our registration stations will be open. Our outside deputies work overtime to register people waiting. Instruction for volunteer deputy registrars and election officers is given at night sessions in addition to regular hours. Due to time limitations much overtime work is necessary in the two week period prior to election; the week-end before election; and our entire permanent and temporary force works on election day, with many working 18 hours.

3 Seasonal clerical help for 2 elections in 1965-66 to take affidavits of registration and to process these forms; prepare voters list; to canvass election results; to mail election material to each voter; to appoint and train election officers and prepare election officers payroll and to perform all routine clerical work in connection with the elections.

These employees will be required for 2 elections in fiscal year 1965-66.

4 7464 Voting Machine Servicemen. To prepare voting machines and to distribute them to the precinct polling places; to take off recanvass of votes cast; general maintenance and testing of machines.

These employees will be required for two elections in the fiscal year 1965-66.

Following is detailed schedule of anticipated seasonal (temporary) employments:

Aug. 1965: Beginning of registration period. Outside stations established. Clerical help needed for registration stations, training personnel and other necessary pre-election work.

60 Clerical employees 1/6 mo. $ 3,500.

Sept. 1965: Heavy registration period preceding election. Outside stations return affidavits for processing daily. Election officers appointed, polling places secured, declarations of candidacy and sponsor's certificates processed.

30 Clerical employees 6 Voting Machine Servicemen	1 mo.	13,650
40 Clerical employees	1/2 mo.	7,000

Oct. 1965: Processing of affidavits continued; preparation of election rolls; preparation of Index to Affidavits of Registration; mailing of election material to all voters; preparation of voting machines; appointing and training of election officers.

30 Clerical employees 20 Voting Machine Servicemen	1 mo.	21,000
20 Clerical employees 16 Voting Machine Servicemen	1/2 mo.	7,700

Nov. 1965: Election; canvass of voters; election officers payroll and polling place rental payroll; election statistical work.

35 Clerical employees	1 mo.	12,250
30 Voting Machine Servicemen	2/3 mo.	10,500
250 Clerks	1 day	4,000

Dec. 1965: Canvass of votes; post-election statistical work continued, checking files and voter precinct index; service of voting machines.

2 Clerical employees 3 Voting Machine Servicemen	1 mo.	2,275

Jan. 1966: Preliminary work for June election.

3 Clerical employees 3 Voting Machine Servicemen	1 mo.	2,625

Feb. 1966: Preliminary work for June election.

4 Clerical employees 3 Voting Machine Servicemen	1 mo.	2,975

March 1966: Beginning of registration period. Outside stations established. Clerical help needed for registration stations, training personnel and other necessary pre-election work.

6 Clerical employees 4 Voting Machine Servicemen	1 mo.	4,200

April 1966: Heavy registration period preceding election. Outside stations return affidavits for processing daily. Election officers appointed, polling places secured, declaration of candidacy and sponsor's certificates processed.

40 Clerical employees 7 Voting Machine Servicemen	1 mo.	17,675
40 Clerical employees	1/2 mo.	7,000

May 1966: Processing of affidavits continued; preparation of election rolls; preparation of Index to Affidavits of Registration; mailing of election material to all voters; preparation of voting machines; appointing and training election officers.

60 Clerical employees 24 Voting Machine Servicemen	1 mo.	33,600
20 Clerical employees 17 Voting Machine Servicemen	1/2 mo.	7,963

June 1966: Election; canvass of voters; election officers payroll and polling place rental payroll; election statistical work.

50 Clerical employees	1 mo.	17,500
30 Voting Machine Servicemen	2/3 mo.	10,500
250 Clerks	1 day	4,000

5 2 Judges at each of 1351 precincts and extra judge for each of 347 additional machines assigned to larger precincts. Increase of $1.00 is requested. Present rate is $16, or a maximum average of about $1 per hour which is below that paid in other major counties. These judges work 13 to 18 hours. There will be 2 elections in the fiscal year 1965-66.

$17 requested for 3049 Judges.

6 Inspector of election at 1351 polling places. The inspector is in charge of the polling place and must return supplies to the City Hall election night. An increase of $1.00 is requested. These inspectors work 14 to 18 hours and we have great difficulty recruiting competent people for these tasks. Present rate is $19 and is far below that paid in other major counties which pay up to $25. There will be 2 elections in the fiscal year 1965-66.

$20 requested for 1351 Inspectors.

7 Covers services of janitors at schools and libraries where we do not pay polling place rental. We issue work orders to the departments involved for payment of the necessary overtime. Budget request reflects increase in rates for these custodial employees.

There will be 2 elections in fiscal year 1965-66.

8 Carfare for deputies stationed at outside registration stations; also small amounts for pick-up of supplies and trips to printers.

9 For delivery of 1200 parcels of election supplies to precinct inspectors at estimated contract price of $2.13. New contract will be let in April 1965. Funds required for 2 elections in fiscal year 1965-66.

Previous years' contracts were:

1958-59	.69
1959-60	.85
1960-61	1.55
1961-62	1.70
1962-63	1.80
1963-64	1.77
1964-65	1.95

10 Delivery of 1575 voting machines at estimated contract price of $24.

New contract will be let in April 1965. The price has risen every year. Funds must be provided for 2 elections during fiscal year 1965-66.

Previous years' contracts:

1958-59	12.00
1959-60	13.50
1960-61	17.60
1961-62	18.60
1962-63	19.50
1963-64	19.95
1964-65	21.95

11 Rental of 12 automobiles for trouble shooters on election days at approximate cost of $200; rental of 1 car for outside crew for 1 month at approximate cost of $200; and rental of two 1½-ton trucks for 10 days for delivery of tables and chairs at approximate cost of $320.

Trucks and autos will be needed for two elections to be held during the fiscal year 1965-66.

12 Official travel - $150

Purpose - Annual Convention of County Clerks and Registrars Association
Number of persons to attend - 1
Membership authorized by Ordinance 4942

Date and place of meeting not yet determined. It is anticipated that this annual convention will be held in early 1966 in Southern California. (1964 and 1965 conventions held and to be held in Northern California) Registration fees were increased from $5.00 to $15.00 in 1962. Amount previously allowed did not cover actual expense when convention was held in Southern California.

Routine travel - $250 - General purposes as shown below:

(1) To attend legislative hearings in Sacramento to give testimony relating to proposed legislation or to present the official position of the City and County of San Francisco as determined by the Mayor's legislative committee and the Board of Supervisors.

(2) To attend such meetings of the Registrars of Voters as are called by the Secretary of State pursuant to Section 286 of the State Elections Code. The Code provides such meetings may not exceed three in any calendar year. These meetings are called by the Secretary of State, when necessary, to discuss matters affecting the administration of the election laws and to promote uniformity of procedure.

(3) To attend regional meetings of the County Clerks and Registrars when necessary or desirable to advance mutual interests.

13 Maintenance of 1946 McDonald Low-Bed Truck.

14 Major item is complete servicing of Addressing Machine equipment which is done prior to each election. The cost is approximately $150. Additional service calls are required from time to time.

Occasional service is required on Recordak microfilmer, 13 typewriters and 6 adding machines.

15 Miscellaneous maintenance and repair of voting machines and other equipment by Purchasing and Public Works shops.

16 Various mimeographing and offset work done by Purchaser's Reproduction Department. Largest item is the photostating of the official statement of votes; original is sent to the Secretary of State; two copies are permanently bound and retained in this office.

17 Preparation of payroll for 4500 election officials and 1200 polling place rentals. Precinct registration and voting history kept up to date on IBM Cards.

18 Bulk mailing of sample ballots and election pamphlets to every registered voter. The present rate is 18¢ per pound. An increase in 2nd class postage rates is anticipated. Two elections are scheduled for the 1965-66 fiscal year and a large number of candidates is expected for the 1965 Municipal Election. It is anticipated that pamphlets will be larger than usual.

This appropriation also covers mailing of absentee ballots; election officers' appointments and general office mailings.

19 Based on an estimated 80 page pamphlet to be mailed to all registered voters in the 1965 Municipal Election and a 40 page pamphlet for the June 1966 Primary Election. Size of pamphlet varies according to the number

of candidates and number of propositions and arguments. A large number of candidates is expected for the 1965 Municipal Election. The price varies according to size of pamphlet, but it is estimated to cost $250 per page.

20 Election officer instruction and guide books for two elections. Based on last purchase price.

21 All forms and printed materials not specifically provided for in other accounts. Numerous items but some major items are polling place cards ($2000); rosters ($500) for the two elections scheduled for the fiscal year 1965-66.

22 Affidavits are generally purchased in lots of 100,000 for the best possible bid price. Purchases in recent years have not always been in this quantity since funds were not available. However, the use of many volunteer deputy registrars requires that more forms be available since each deputy is issued a book of affidavits. It is anticipated that an intensive registration drive will be conducted by each political party for the 1966 Gubernatorial Election.

23 Covers purchase of 5,000 mats and reproducing from the mats the voters' index. Cost of mats approximately $1,000. Reproduction costs $3,800 for each election during 1965-66.

Some indexes are sold by Purchasing Department to candidates and sponsors but this revenue does not accrue to the Registrar.

24 Sample Ballots, Voting Machine Ballots, and official paper Absentee Voters' Ballots. Increase is for two elections in 1965-66 and for increase in printing costs. Primary Election scheduled for June 1966 requires different ballots for each party as well as non-partisan ballot. Ballot costs for Primary Election are much higher than for General Election.

25 Advertising of election proclamation and list of election officers and polling places. All is mandatory official advertising.

Estimated 10,000 lines for November 1965 and 13,000 lines for June 1966 at present contract price of 29 1/4 cents per line.

26 Rental of computers for election night; rental of loud speaker system and rental of adding machines for official canvass. In 1964-65 there was an increase of 30% in computer rental rates.

27 Covers all miscellaneous contractual services not specifically provided for in other accounts.

28 Covers use of employees' cars in securing polling places, checking precinct alignments, and checking of voting machine deliveries. Some employee-owned cars are used election day in trouble shooting.

29 Replacement and repairs to worn, lost and obsolete lighting equipment. Some of our machines are 40 years old. This is a continuing program.

30 All stationery items including items purchased from Purchaser's Stores. Includes paper rolls for write-in on voting machines. These rolls cost $9.00 each and write-in has increased since cross filing was abolished by the Legislature. Also includes addressing machine plates which are normally purchased in lots of 100,000 for best bid price. New plate required for each new registration or change of address.

31 Many minor items not specifically provided for in other accounts. (Paint, lumber, small tools, etc.)

32 For purchase of 600 folding chairs needed to equip polling places. Since increase of number of precincts in 1961 it has been necessary to rent chairs for this purpose. Replacements also needed for chairs discarded due to breakage.

33 Based on 1,240 rentals at $15 each place for two elections in 1965-66.

Many owners of polling places have complained that $12

did not compensate them for their trouble and inconvenience. In many areas it is difficult to obtain suitable polling places for the amount paid.

34 Broadform insurance covering damage or loss to voting machines.

35 To provide liability insurance to protect owners of polling places in case of injury to voter while on premises. In recent years there have been a number of injuries and several claims and suits. Many owners refuse use of their property because we cannot assure them of non-liability if any person is injured. It appears essential and only reasonable that property owners who permit voting on their premises for a very nominal fee be furnished this protection.

36 To reimburse Special Election Fund for amounts expended in verifying initiative petitions. These expenditures were made subsequent to the submission of the 1964-65 Budget. Amount requested, $5,107 is needed to reimburse this fund to its original $50,000 as required by Charter Section 181.

1. Rise due to salary increments.

2. Permanent Head Clerk replaces E.D.P. representative at lesser salary.

3. Reclassification of B412 Senior Clerk Steno. to 1450 Principal Clerk Steno. at lower rate.

4. Decrease due to new employees at lower rate.

5. Explanation, Request for new 1458 Legal Stenographer.

The workload in the Tax Collector's legal division has increased to the point where the services of another legal stenographer is essential. Otherwise we will continue to run behind in processing legal paper work. With the extra person, we also can expect to increase our fiscal receipts materially. We have increased our receipts from $77,360 in 1960 to $222,490 in 1964. We cannot expect to further increase this amount without extra personnel. At present, because of insufficient legal stenographic help, we have a backlog of 63 suits to be prepared for filing, 102 files which require miscellaneous action, and 15 suits to be processed for setting for trial (each suit requires about one full day's time of the legal stenographer at this stage.). The above figures do not include cases in which a former patient of the San Francisco General Hospital or Laguna Honda Hospital has filed an action for personal injuries and we are obtaining a lien in such action. It is estimated that there are approximately 250 of such actions now pending. Each of them requires letters to plaintiff's Attorney, defendant's Attorney, stipulations and, in most cases, a claim of lien and a pre-trial statement.

6. Overtime.

We had asked for $900 extra overtime last year, and were allowed $200.

On the last several days prior to December 10, we will receive approximately 60,000 pieces of mail containing checks. Everything is on an assembly-line basis. The letters must be opened, classified, clipped, then given to cashiers. Sorting, posting and balancing and return must wait until the cashiers are through.

If we could work nights for 10 days at this critical juncture, we would have both the Cashier crew and the clerical crew working uninterruptedly.

This would mean we get the money to the Crocker Bank and back to the Treasurer faster and it would draw interest quicker. The Controller would be happier because he sometimes has had to make two apportionments when, through unavoidable delay in our getting the checks cleared prior to December 31, the precise figure he demanded was unobtainable.

The public would be happier too, because our last operation is to mail the receipts back - and the phone calls are not long in starting.

An interesting sidelight: Alameda County annually hires 20 NIGHT workers from November 1 through January 31, to get their work load out. We have been given only $200 for such night work this year. If we had $700 more, the benefits would be vast - and maybe save.

7. Temporary Salaries.

Number of man-days required for two collections.

Actual 1963-64 @ $18 average	1964-65 (Est.)		1965-66 (Est.)	
FALL SPRING	FALL	SPRING	FALL	SPRING
Clerks 308 180	328	180	340	185
Typists 22 40	32	50	30	50
Steno. 80 40	80	40	80	40
Calc.Mach.Oprs. 292 150	290	150	292	155
702 410	730	420	742	430

PLEASE NOTE: If the added $900 requested in Overtime is allowed, we can cut the temporary salaries $1,000 to $21,160.

AVERAGE

Mailings have increased:

1961 106,000
1962 109,000
1963 113,000
1964 119,000
1965 . . . . . .123,000 (est.)

It means more clerical work for us in the office, but when E.D.P. takes over, it will be much better.

8. Local Fares.

Carfare and Telephone. Eight outside Inveatigators and one Senior Investigator make field calls in pursuit of delinquent accounts.

We try to keep these experts in the field as much as possible, but in the oast our low appropriations for temporary salsrisa and overtime has forced ua to bring them inside for clericel work. Some of this is unavoidable, but we do have them inside more than we like to.

9. Travel Expense.

Routine Travel.

Possible trips to Legislature at Sacramento and possibls inspection of E.D.P. installations etc. at neighboring jurisdictions.

$25.00

Official Travel

Purpose: Compliance with summons of State Controller for consultation as to laws and procedures. Regional Conferences.
Membership authorized: Sec. 12423 Government Code, ORD. 8554.
Date of Meeting: October 1965, for two-day session. $75.00
Place of Meeting: Central California
Amount Requested: $75.00 (Registration $15.)
(Automobile $20.)
(Per Diem $40.)

Purpose: Compliance with summons of State Controller, Annual Convention.
Membership Authorized: Sec. 12423 - Government Code
Date of Meeting: Feb. 14, 1965 for 3 day session at San Francisco $40.00
Amount Requested: $40.00 (Registration $20.)
(Per Diem $20.)

Purpose: Exchange of ideas, both legal and procedural, County Collectors Aseociation
Membership Authorized: ORD. 320-60
Date of Meeting: August of 1965.
Place of Meeting: Los Angeles (For Delinquent Revenus)
Amount Requested: $125.00 (Registration $10.)
(Automobile $55.)
(Per Diem $60.)
$125.00

NOTE: The Convention site being San Francisco, that request is reduced.

10. Maintenance & Repair Auto Equipment

Routine maintenance for 1 Investigator Coupe and 3 Parking Meter trucks.

This account also used for accident repairs if any occur.

11. Maintain & Repair Office Equipment

Routine maintenance and repair of following:

25	Typewriters
25	Adding Machines
2	Coin Counters
1	Form Burster
1	Postal Meter
2	Calculators
20	Numbering Machines
2	Check Endorsers
1	Check Photographer
1	Mail Inserter

12. Maintenance & Repair Other Equipment

Replace and repair parking meter cans.

(In 1960-61 and prior years, this was charged to automobile repair account.)

Cans are getting old and need more repair, but new ones would cost $55. each and we can repair each for $4. (90 cans @ $4 = $360)

Occasionally a cart will need some work. Ask $20 for this. Total $380
NOTE: Last year we spent $363

13. General Office - Tabulating Bureau Service

Master files of License Bureau accounts.

Two years ago we budgeted $11,100 on advice of Purchaser. Last year we reduced figure to $10,000 per advice.

Tabulating Bureau now says current production expenses will make this figure low.

May need supplemental before this year is out for $400 more.

Their estimate for 1965-66 is $12,500.

14. Telephone & Telegraph

When Centrex was installed, two major deficiencies were pointed up.

1. In the License Bureau, the lack of push-buttons on the 3 locals forces people (including Director Donovan) to frequently move from one side of the Bureau to the other to answer calls.

Cost to rectify this is:

$33 non-recurring
5.70 recurring = $68.40 year

2. In Delinquent Revenue, there are push-buttons but no lights to show which of the 3 locals is in use or that needs answering.

Cost to rectify this is:

$ 9 non-recurring
5 recurring = $60.00 year

Since the new burglar alarm system was installed, there is an added recurring cost of $4 per mo. = $48.00 year

15. General Office

Postage for all Bureaus except Hotel Tax.

Real Estate mailings increased from 97,000 in 1959 to 119,000 in 1964, and should be 123,000 in December 1965.

Personal Property accounts have risen from 23,000 in 1959 to 43,000 in 1964, and should go to 45,000 in 1965.

For 1965-66 at 5¢ rate.

123,000 real estate bills (123,000 mailed November 1, 90,000 " December 10 (return), 80,000 " April 10 (return))	$14,650
45,000 personal property bills	2,750
10,000 " " " returned	1,550
31,000 Apt. House	1,000
20,000 Misc. Licenses	1,500
30,000 Dog Licenses	400
8,000 General Office	750
15,000 Delinquent Revenue	
	$22,600

16. Subscriptions

1 Edwards Abstract - $240. A standard item.	$ 240.
3 Copies of Realty Index @ $100.	300.
	$ 540.

We repeat request for one more copy of Realty Index for front counter. (2 copies are standard items.)

Public is vociferous in complaints about counter clerks queueing up to get at single volume in heavy collection time, while people must wait.

The second volume has to be in rear of office for other phone calls in that area.

17. Telephone Directory Service

3 Reverse Telephone Books

Standard items.

1 For Delinquent Revenue

1 For License Bureau

1 For Investigators

18. Rental of Equipment

Postage meter rental and adding machine rental at peak periods.

19. Services of Real Estate Dept.

Two types of appraisals needed:

1. Tax Collector's Attorney, prior to filing approximately real estate lien claims, requires R.E. appraisal $250.

2. An auction of Tax-deeded property will be held around February 1966. There may be as high as 150 parcels.

The cost for appraisal on 40 parcels this year was $250.

Cost for 150 parcels = $950

20. Other Professional and Special Services

Retail Credit Bureau gives us leads not otherwise obtainable in pursuit of delinquent accounts.

21. Other Contractual Services

Main item is folding of tax bills as necessary prerequisite to mailing.

This year cost $286, so we can reasonably reduce this to $325.

22. Tires and Tubes

For Coupe and 3 Trucks as needed.

$80 deleted by Mayor last year. This is now a must item.

23. Books & Other Publications

Need 4 City Directories:

1 for Delinquent Revenue Bureau
1 for Library Accounts
1 for Investigators' Bureau
1 for License Bureau

Price obtained from R. L. Polk Co.

24. Stationery

Purchase of tax bills, ledgers, envelopes, stationery, IBM cards for licenses, etc.

Real Estate mailings will increase 4,000 over last year.

Personal Property accounts to increase 3,000 over last year.

Legal Division activity will increase.

An O E change puts office pencils, pads, erasers, etc. also in this expenditure.

25. Equipment

The present machine for microfilming checks is obsolete and at the breaking point. It was purchased second-hand in 1950. The serviceman says it is 26 years old and won't give us a service contract. Parts frequently fall out, and the lighting often fails. On occasions it has skipped whole lots of check groupings, leaving us with incomplete film records. It is important to obtain a microfilm copy of all checks received. We receive an average of 1600 checks daily. The range is from 300 to 12,000 daily, depending on seasonal collections. The replacement requested will have a built-in check endorser, which will save considerable time now devoted to hand-feeding checks through an endorser. The replacement machine will be completely automatic, performing the microfilming and endorsing in the same run-through.

26. Typewriters

2 Replacements for 20 year old machines.

Request ones similar to S. O. Olympia Pica " 13

Turn-ins are

K M M	12	3405634
K M O		4096345

2 @ $225. = $450.

27. Membership Dues

Dues for County Collectors Association.

Membership authorized by ORD. 8554.

Dues raised in November 1964 to $10.

28. E. D. P. employee gone from Tax Office to Purchaser of Supplies.

29. Hotel Tax - Reproduction

Hotel Tax forms - quarterly runs, etc. necessary in administration of Transient Occupancy Ordinance.

Recently there has been a wave of requests from other California Jurisdictions for samples, ordinance copies, etc. This will continue.

We intend to fashion a uniform set of all pertinent information, and request an additional $50.

30. Hotel Tax - Tabulating Bureau

Card files and runs of Hotel Tax accounts. Two years ago we obtained a Purchaser's estimate of $1200. We cut it last year to $600 on their recommendation.

The Tabulating Bureau now tells us that their current production expenses will make this $600 figure too low, and we will need a supplemental before this year is out, or an additional $350.

Their estimate for 1965-66 is $1100.

31. Hotel Tax - Postage

Postage for 1040 Hotel Tax Accounts.

1,040	Accounts
8	Mailings each
8,320	
.05	
416.00	
50.00	Correspondence and other mailings
$ 466.00	TOTAL HOTEL TAX POSTAGE

All next year we will be giving information to other jurisdictions who are instituting hotel taxes in California.

32. Hotel Tax - Stationery

Stationery needs for Hotel Tax administration.

Other California jurisdictions are instituting Hotel taxes.

We will be giving them information and sample forms.

Ref.
Index

1 Local Farss
Used to reimburse Inspectors for Parking Meters and Telephone expense:
Parking Meters 70%
Telephones 30% 100.

2 Official Travel:
Number of Persons to attend - 1

Purpose - Attendance at annual Fall and Spring conferences of California Association of Weights and Measures Officials, required by Section 12205, Business and Professions Code, membership authorized by Section 16.6.41 of the San Francisco Administrative Code as amended June 20, 1960.

Date of Fall meeting - October, 1965
Place of " " - Yosemite, California
Amount requested - Per diem, 4 days @ 20. $ 80.
- Registration 15.
- Gasoline (using City Car), 8.
$103. 103.

Number of Persons to attend - 1
Date of Spring meeting - February, 1966
Place " " " - Sacramento, California
Amount requested - Per diem, 2 days @ 20. 40. 40.
(Transportation by City Car)

Number of Persons to attend - 1
Purpose - To attend the annual National Conference on Weights and Measures in Washington, D.C., in order that San Francisco be represented in the recommending of tolerances and specifications for devices used in weighing and in packaging practices for commodities. These recommendations usually are enacted into State law by the Legislature. (Each year the Sealers from Alameda, Santa Clara, Los Angeles, San Diego, Kern and Ventura Counties attend this conference.) From 1926 to 1931 San Francisco and Los Angeles Counties represented California at this conference and were responsible for many National recommendations at that time.

Membership therein authorized by Ordinance No._____
Date of meeting - June 1966
Place of " Washington, D. C.
Amount requested:
Air roundtrip, Tourist, without tax, $274.50
To and from Airport, 4.90
Per diem, 6 days @ $20. 120.00
Registration 10.00
(409.40) Fwd. 410.
~~655.~~

Ref.
Index

Bro't.Fw. 653.

3 Maintenance & Repairs - Automotive Equipment

This expense is not controllable by the Department. When equipment needs repair the determination of the work and cost is made by the Purchasers' Shop. Also, the heavy duty short trip use of the equipment causes excessive wear and deterioration.

		Mileage 11-30-64
1 Truck is now	9 years old	50,433
4 Trucks are now	6 "	"36,922, 43,225, 39,300 &
1 Car is now	8 "	" 45,555,(54,209
1 " " "	1 "	" 7,450
2 Trucks will be new (not received as of 11-30-64)		

The past 5 year average is $1328. which does not reflect the expense we now have for the Heavy Duty Truck or the increase in shop charges. 1800.

4 Maintenance & Repairs - Office Equipment

Service Contract - Burroughs Adding Machine (portable - non-electric.
2 Inspections yearly - 7-1-65 to 12-31-65 $7.36
1-1-66 " 6-30-66 7.36
14.72
(15.00)
Maintenance service on scales used by Inspectors checking package weights. (Not under contract)
2 to be serviced @ $55. each, 110.00 125.

We have 4 of these scales that have reached the age, through usage, where 2 must be serviced each year.

5 Reproduction Services

Mimeographing Budget, Yearly Report, etc., also cost of Xerox paper, (each sheet 6¢) to make copies of letters and forms sent to merchants and to State and County offices. 30.

6 Telephone and Telegraph

Room 6, City Hall:
Monthly service charge 12 x 7.60 91.20
" listing " 12 x .75 9.00
100.20

(Continued on Sheet 2) Fwd. 2608.

WEIGHTS AND MEASURES
DEPARTMENT, BOARD OR COMMISSION

Ref. Index			
	Brought Fwd.	2608.	
6	Telephone and Telegraph - Continued		
	Brought Fwd. 100.20		
	1963-64 chargea were $107. Long distance funds needed - 12 mos. x 10. 120.00		220.
	(No long dietance hiatory available prior to 1963-64 Monthly charge reduced from $9.60 to $7.60 when Centrex installed.		
			50.
7	Postage Use of new type Inspection forms requires increased communication with other Counties and State Department.		
			150.
8	Automobile Tires and Tubes Will need 10 tires to keep 7 vehicles in operation. 2 new vehicles - 0 7 (1957 to 1962) " - 10 9 10		
9	Small Tools: Used by Inspectors - Screwdrivers, Wrenches, Pliers, etc.,		10.
	2,000 Lead and Wire Seals used to secure adjusting mechaniam of Gasoline Pumps; to prevent unauthorized changing of Meters and to legally faaten "Warning" and "Out of Order" tags to equipment.		25.
	9 - W & L Gurley Dies with "1966" imprinted, @ 2.75 24.75 9 " " " " C.S. 38 " " 2.75 24.75 (our county Number) 49.50		
	2 - 5" Hand Clamps (Bull Dog) to replace 2 older Hand Clamps which are obsolete - more than 30 years old, @ 7.50 ea.- 15. Tax 2.58 (17.58) 18.00 102.08		102.
	Previous to 1963-64 Paper Seals were carried in this account - they are now requested in OE 375.	Forward	3130.

Ref. Index			
	Brought Fwd.	3130.	
10	Stationary Withdrawals From Warehouse, Office Supplies and Devices.		
	Routine Office Supplies, such as:		
	Pencils, yellow pads, gem clips, 3x5 and 4x6 index cards, Scotch tape, desk blotters, etc.		20.
	To purchase - 35,000 "1966" Paper seals $ 120. 1,000 Printed Yellow Tags, 20.		
	Office supplies not available at Central Warehouse. 75. 215. 4% Tax 8.60 223.60		224.
	Reduction caused by State of California now supplying Red Tags, worth $65., at no charge, and $60. reduction in price of seals by state-wide mass purchase.		
			5.
11	Paint and Painters' Supplies		
	Used to clean and paint equipment annually.		
	We had some paint left over from the previous year, (1963-64) anddid not ask for any money in 1964-65, but we need more for 1965-66.		100.
12	Foodstuffs, Fountain Supplies & Tobacco.		
	This fund was established to purchase packages destroyed in ascertaining tare weights in compliance with State law. We find that we can evade making purchases in most cases but still face the legal responsibility of payment on demand.		1100.
13	Fuels, Illuminants and Lubricants.		
	This fund is used to purchase gasoline and oil to operate 6 trucks and 3 automobiles. The first six months history is always low due to most of our employees taking their vacations in that period. We expect to have to request more money since it appears we will need more than $1100.		
		Forward	4579.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

WEIGHTS AND MEASURES
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1965-66

Ref. Index	EQUIPMENT					
		Brought Forward.				$4579.
14	Replacing	Serial No.	Mileage 11-30-64	Purch. Inv. No.	Replacmt. Est. Cost Class "A"	
	* Chev. Bus. Coupe 1957	A 570129643	45,555	265.100	$ 1800.	
	(Purchaser recommends replacement)					
	** Chev. Truck 1959	G 590122162	43,225	265,503	1700.	
	*** Chev. Truck 1959	G 590121199	46,440	265.505	1700.	
					5200	5200.

* Replace with Chevrolet or equivalent.
) *) Replace with International Harvester "Scout 80" trucks with special bodies:
Compact, Pick-up - 4 x 2 with full top, full width front seat, 5 ft. body, R A 9 3500# rear axel and 650 x 15-4 ply tires.
4 cyl. 152 cu. inch engine with full flow Oil Filter, Air Cleaner and positive Crank Case ventilation.

1 - 30# Test Weight Kit,

	275.	
Sales Tax	11.	
	286.	286.

Consisting of 2 - 10#, 1 -5# weights and breakdown of 1/2# to 1/16 oz weights with carrying handles on 10 and 5# weights, chrome plated in a special case. This Kit is a part of a continuing program to replace 1 of 8 each year.

2 - Heavy Duty Hand Trucks @ $75 ea.

	150.	
Sales Tax	6.	
	156.	156.

(Price from Triner Scale Co. - New)
To be provided with Bar to suspend Truck from Monorail Scales.
Each Inspector should be supplied with a Heavy Duty Truck to transport 50# weights from his truck to a job. This request is to accomplish this need.

1 - "5th Wheel" - A device to be attached to a Motor Vehicle to verify the accuracy of the Odometer, a mileage measuring mechanism,

	700.	
Sales Tax	28.	
	728.	728.

(New - If San Francisco is to comply with State Law this device will be required.)

Forward 10949.

Ref. Index. (cont'd.			
	Brought Forward		$10949.
14	2 - Fahrenheit Thermometers - $ 2.40 Ea.	4.80	
	Sales Tax	.19	
	Price - Standard Scientific Supply Co.	4.99	5.

Thermometers - New - All tests of liquids must be made at a temperature set by law - (60 degrees for petroleum products and 68 degrees for all other.)

1 - Set Weights, Combination Apothecary and Metric to 2 oz. or 50 Grams, (Ohaus Model #256,

	15.90	
Sales Tax	.64	
	16.54	17.

For inspection of Drug scales.
The weights we are now using are old and do not present a favorable impression. Also, 1 set of weights should be available in the office at all times.

2 - (12 Yard) Testing Tapes, $14.50 each -

	29.00	
Sales Tax	1.16	
	30.16	30.

The testing tape we are now using is not as accurate as it should be. The 2 tapes requested could be used to verify each other.

2 - 1 Gallon Seraphin Provers, 20.00 each -

	40.00	
Sales Tax	1.60	
	41.60	42.

We are presently using 1/2 Gallon Test Measures. If these are approved a better job of testing could be accomplished. One Prover could be used for food and liquids and the other for non-food items.

2 - Flasks with narrow graduated necks, used for testing liquid containers,

1 - JF 6235 - 1 Pint Capacity	15.73	
1 - JF 6235 - 1 Quart "	20.57	
	36.30	
Sales Tax	1.45	
	37.75	38.

TOTAL $ 11081.

Purchasing - Main Office and General
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-66

DISTRIBUTION OF PERMANENT SALARIES

Class	Description	Total No.	Total Amount	Purchasing No.	Purchasing Amount	Elect. Road No.	Elect. Road Amount	Public Works No.	Public Works Amount	School No.	School Amount	Airport No.	Airport Amount	Railway No.	Railway Amount	Water No.	Water Amount	Hetch Hetchy No.	Hetch Hetchy Amount
1162	Purchaser of Supplies	1	20407	1	20407														
1446	Sr. Clerk Stenographer	1	6216	1	6216														
B222	General Clerk	1	5772	1	5772														
B408	Gen. Clerk Stenographer	3	17748	3	17748														
B512	Gen. Clerk Typist	7	40404	7	40404														
1220	Payroll & Personnel Clerk	1	6216	1	6216														
1404	Clerk	2	11190											2	11190				
1408	Principal Clerk	1	7920	1	7920														
1410	Chief Clerk	1	10507	1	10507														
1424	Clerk Typist	2	10084	1	4720									1	5364				
1426	Senior Clerk Typist	6	36360	5	30300									1	6060				
1650	Accountant	2	15456	2	15456														
	Supvr.- Spec.& Standards(New)	1	10608	1	10608														
1160	Assistant Director of Purchasing and Services	1	15532	1	15532														
1948	Coding Supvr. - Purchasing	1	9624	1	9624														
1950	Assistant Purchaser	1	7920	1	7920														
1952	Purchaser	7	75972	3½	38404					2½	26432			1	11136				
1954	Purchaser, Printing	2	22008	2	22008									1	12876				
1956	Senior Purchaser	1	12876																
1426	Senior Clerk Typist	1	6012	1	6012														
1446	Senior Clerk Stenographer	1	6216	1	6216														
1920	Inventory Clerk	2	12432	2	12432									4	23592				
1932	Assistant Storekeeper	8	46320	4	22728									7	46392	1	6672	1	5680
1934	Storekeeper	18	118210	6	39450	1	6672	1	6672			1	6672			2	10992		
1934	Storekeeper (New)	2	10992											1	6492				
1934K	Storekeeper	1	6492											1	6672				
1934K	Storekeeper	1	6672											3	23184	1	7728	1	7728
1936	Senior Storekeeper	11	84791	6	46151									½	4692				
1938	Stores & Equip. Asst.Supvr.	1	9384	½	4692														
1940	Stores & Equipment Supervis.	1	8953	1	8953														
1728	Tabulating Division Supvr.	1	11972	1	11972														
1778	Blueprint & Reprod.Manager	1	9735	1	9735														
7150	City Shops Gen.Superintendent	1	16848	1	16848														
	Total	92	647849	58	454951	1	6672	1	6672	2½	26432	1	6672	22½	157650	4	25392	1	13408

1. Salaries increment.

2. The new position of Supervisor, Division of Specifications and Standards is requested to satisfy a long existing need for a Division of Specifications under the Bureau of Buying. The proposed functions of this Division have been recommended by independent surveys, including the Grand Jury and Blyth-Zellerbach Committee, the Chief Administrative Officer and suggested and supported by the Controller. Due to continuing increasingly heavy work load, it has not been possible to assign present employees to this work other than intermittently with resultant delays in processing purchases. The work to be done is an absolute necessity if the buying division is to function properly and to accomplish efficiencies which will result.

   The duties and responsibilities of this division would be as follows:

   a. Review internal procedures and recommend changes to Purchaser to accelerate purchases and eliminate possible unnecessary work.

   b. Collect, analyze and interpret data relating to a standards of quality.

   c. Standardize equipment, materials and supplies.

   d. Contact other public and private agencies on work performance, standards, etc.

   e. Develop new and revised specifications.

   f. Establish practical tests and arrange for laboratory testing of articles.

   g. Do research on new materials and products.

   h. Encourage and supervise use tests of such new materials and products by City departments.

   i. Develop statistics for determination of ordering quantities, timing of bids and new term contracts.

   j. Supervise coding operations.

3. We have been requested by the SFWD to supply two (2) storekeepers. In the past, they have supplied two and sometimes three extra personnel to help out in the storeroom. This is also necessiteted due to the expansion of the storekeeping facilities et the newly constructed Water Department plant.

   Funds for these two new positions will be provided by Water Department.

4. In compliance with work schedule below:

Purchasing

Class	No. of Employees	No. of Days		Prime Rate	Health & Welfare	Total
7315	1	52	3/5Wk	175.56		9,234.46
					9.63 Mo.	115.56
						9,350.02
7410	12	263	Da	25.20		79,531.20
(½ da ea Sat.)		26	Da	37.80		11,793.60
Prem. pay:						
@ Eve (2)		263	Da	2.52		1,325.52
@ Midnite (2)		263	Da	3.78		1,988.28
					9.64 Mo.	1,388.16
						96,026.76
7412	1	263	Da	27.72		7,290.36
(½ da ea Sat.)		26	Da	41.58		1,081.08
					9.49 Mo.	113.88
						8,485.32
7514	1	255	Da	29.00		7,395.00
					88 Da	224.40
						7,619.40
		Total Purchasing				121,481.50

Police

7412	3	263	Da	25.20		19,882.80
(½ da ea Sat.)		26	Da	37.80		2,948.40
					9.64 Mo.	347.04
		Total Police				23,178.24
		Total Wages				144,659.74

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-66

Purchasing - Main Office and General
DEPARTMENT, BOARD OR COMMISSION

Employees are allowed 3 weeks vacation and 2 weeks sick leave plus 1 birthday for 7410 and 7412; overtime and replacement will be needed accordingly:

Purchasing

Class	No.of Emp.	No. of Das/hrs	Rate	Vacation Replacement	O.T.	Total
7410	8	15 Das	25.20	3,024.00		
		120 hrs	HW.09	86.40		
		*400 hrs	4.61		1,844.00	
		** 8 hrs	6.30		50.40	
				3,110.40	1,894.40	5,004.80
Prem. 10%	2	15 Das	27.72	831.60		
		120 hrs	HW.09	21.60		
		*100 hrs	5.07		507.00	
		** 8 hrs	6.93		55.44	
				853.20	562.44	1,415.64
Prem. 15%	2	15 Das	28.98	869.40		
		120 hrs	HW.09	21.60		
		*100 hrs	5.31		531.00	
		** 8 hrs	7.25		58.00	
				891.00	589.00	1,480.00
7315	1	* 52 hrs	6.58		342.16	
		** 24 hrs	8.78		210.72	
					552.88	552.88
		Total Purchasing		4,854.60	3,598.72	8,453.32
Police						
7410	3	15 das	25.20	1,134.00		
		120 hrs	HW.09	32.40		
		* 50 hrs	5.07		253.50	
		** 8 hrs	6.93		55.44	
				1,166.40	308.94	1,475.34
		Total Police		1,166.40	308.94	1,475.34
		Total Overtime and Replacement		6,021.00	3,907.66	9,928.66

* Est. lump-sum hours of O.T.(1½T)based on past experience.
** Est. lump-sum hours of O.T. (2T)

5. For monthly employees at General Office & Stores:

	No. Das.	Rate	Amount
1934 Storekeeper	4	33.50	154.00
1936 Sr. Storekeeper	2	44.60	89.20
1952 Purchaser	3	64.26	192.78
1650 Accountant	1	44.60	44.60
1446 Sr. Clerk Steno.	2	34.97	69.94
1220 Personnel Clerk	1	35.87	35.87
			586.39
Est. 5% increase of salaries			29.32
Sub-Total			615.71

For Storekeeper at Dept. of Public Works:

1934 Storekeeper	2	38.50	77.00

FUNDS PROVIDED BY DEPT. OF PUBLIC WORKS

For Storekeeper at Airport:

1934 Storekeeper	3	38.50	115.50

FUNDS PROVIDED BY AIRPORT

Total Overtime	808.21

6. For Storekeeping service required on holidays:

800 Quint St. - 4 holidays (9/9/65, 10/12/65, 11/11/65, 6/7/66)

1 1936 Sr. Storekeeper	@44.60	178.40
Laguna, Rassler, SFG Hospital -		(5/30/66)
3 1934 Storekeeper	@38.50	115.50
Total		293.90

Public Works - 3 holidays(10/12/65,11/11/65,6/7/66)

1 1934 Storekeeper	@38.50	115.50

FUNDS PROVIDED BY DEPT. OF PUBLIC WORKS

Airport - 4 holidays (9/9/65, 10/12/65, 11/11/65, 6/7/66)

1 1934 Storekeeper	@38.50	154.00

FUNDS PROVIDED BY AIRPORT

Municipal Railway - 4 holidays (9/9/65, 10/12/65, 11/11/65, 6/7/66)

4	1932 Asst. Storekeepers	@34.14	546.24
9	1934 Storekeeper	@38.50	1,386.00
3	1936 Sr. Storekeeper	@44.60	535.20
	Sub-Total		2,467.44

FUNDS PROVIDED BY MUNI. RAILWAY

Water Dept. - 3 holidays (10/12/65, 11/11/65, 6/7/66)

1	1934 Storekeeper	@38.50	115.50
1	1936 Sr. Storekeeper	@44.60	133.80
	Sub-Total		249.30

FUNDS PROVIDED BY WATER DEPT.

Total Holidays 3,280.14

7. Prior to 1959-60, this item was included in the salaries. Now is separated.
(1/2 day on every Saturday for Storekeepers)

San Francisco General Hospital

1	1936 Sr. Storekeeper	@22.30	1,159.60

Laguna Honda Hospital

1	1936 Sr. Storekeeper	@22.30	1,159.60

Haseler Health Home

1	1934 Storekeeper	@19.25	1,001.00
	Total		3,320.20

8. Temporary help as needed.

1 1424 Clerk Typist 7 months @357 2,569.00

1 month for end of year rush and emergencies and 6 months for coding system. This office was allowed a new, full time employment of Coding Supervisor in the 1964-65 budget. It was necessary to provide one clerical employment as an assistant. It is anticipated that the coding system will save enough time overall to offset the assignment of this assistant from previous duties. However, it will take some time to accomplish this and during this period temporary help will be required.

9. Storekeepers travel to supervise work at installations other than to which assigned, and relief of storekeepers due to sickness; also bridge tolls. When necessary, employees' cars are used.
Expenditures shown for first 6 months were actually the statistics of 3 months.

10. To attend Purchaser's conventions.

National Institute of Governmental Purchasing, (Washington, D. C.)		
Registration	40	
6 days @20	120	
Trans. to and from Airport	15	
Travel (Air) tax excluded	306	481.00
California Assoc. of Public Purchasing Officers		
(To be determined, California)		
Travel (City car)		
Registration	15	
4 days @20 (2 persons)	160	
10 local meetings	50	225.00
American Transit Assoc., Purchase and Stores (West Coast City)		
Travel (Air)	106	
Registration	25	
3 days @20	60	191.00
American Material Handling Society		
Registration @13.50 ea.(2 persons)		27.00
		924.00

11. To maintain and repair:

Dep. No.	License	Year, Make Type	Total Mileage	Av.Mo. Mileage	Rep. Cost 1964	Request 1965-66
102	E89494	57 Chev 4D Wag	49700	600	$140	$232
104	E88667	56 Chev 4D Sd	95600	700	123	232
300	E88622	62 Plym 4D Sd	11200	325	298	232
500	E89513	58 Ford Panel	46000	425	260	277
					821	973

This request is based on experience figures complied by Central Shops and furnished to all departments as a basis for budgeting for Automotive Maintenance and Repair.

Equipment is older and requires more repairs. Funds provided in previous years have not been sufficient.

12. For General Office.

	Cost Per Year	Services Per Year	Amount
2 electric typewriters	31.50	3	63.00
1 electric typewriter	35.00	3	35.00
3 time stamps	20.00	2	60.00
1 Milo Harding	72.00	12	72.00
* Friden Order Writing equipment			
1 CTP - Computyper	330.00	6	
1 SPD - Flexowriter	190.00	2	
2 STR - Selectadata	120.00 ea.	2	920.00
Other office equipment as required:			
2 electric calculators			35.00
57 pieces @ $5 per year			285.00
			1,370.00

* Increase due to this equipment, previously rented, becoming City property as of Jan. 1, 1965. This complex equipment is in constant use and must be maintained in top condition at all times so there will be no delays in order writing.

13. To cover the cost of repairing and rehabilitating surplus furniture to return to active use in departments under General Fund, thus prolonging the life of the furniture instead of buying new, whenever possible.

14. For work done by Purchaser's Reproduction Bureau for General Office, including stencils, reproductions, microfilming, etc.

Based on first six months experience, $3,750 will be required to maintain the same services as in the past.

Additionally, $1,250 will be required to tabulate bids. This is a recently installed procedure and an addition to expediting awards and procurement. It will be a major assistance in compensating for loss of clerk assigned to Coding Division. It is estimated that 4 employee hours per day will be saved.

15. To reproduce Mayor's Budget, based on 1963-64 experience.

16. For key punching, running register sheets and other records on contracts, inventories, automotive equipment and others by Purchaser's Tabulating Bureau.

17. Telephone & Telegraph estimate:

Telephone Service (PT&T)	5,300.00
Telegraph (Western Union)	50.00
Telephone Installations, Removals, and Relocations (non-recurring)	100.00
Total	2,450.00

18. For departments at New Hall of Justice:

	Expenditures 1963-64	Budget Request
111 Adult Probation	4,466	4,940
131 Disaster Corp	1,204	1,055
155 Municipal Court	1,473	1,470
161 Police	125,116	126,465
165 Public Defender	1,608	2,090
173 Sheriff - Jail #1	3,934	2,890
179 Superior Court	1,661	1,660
223 Coroner	1,868	1,950
551 Emergency Hospital	966	966
Totals	142,296	142,486

Request based on the average of last 18 months of experience supplemented by departments' estimates.

19. For periodicals and subscriptions:

Waste Trade Journal	15
Consumers Union	5
Consumers Report	6
Dunn & Bradstreet	545
Purchasing Magazine	15
Index of Federal Spec. & Standards	2
Kelly's Blue Book	15
Fire Engineering	4
Consumers Research	7
Purchasing Week	6
Consumers Bulletin	7
The Paper Catalog	5
Total	632

20. City has acquired title as of January 1, 1965 to Friden equipment previously rented. In the future, as the Coding System now being installed develops, it will be necessary to add other equipment to the installation if Coding System can be utilized to City's best advantage. As the equipment which will be required, can be anticipated only in a general way, no budget request is made for rental at this time. When the specific requirements are determined funds will be sought through regular channel.

21. For testing program on both new and old equipment through Purchaser's Shop.

a. Testing of new equipment under consideration for purchase and appraising of old and new equipment owned by various departments and recommending retention or disposal.

b. Testing and appraising new equipment, including autos and trucks for various departments.

22. Gasoline and oil for following automotive equipment:

3 automobiles	15,000 mi.	02¢ per mi.	300
1 truck	4,000 mi.	02¢ per mi.	80
Total			380

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

Purchasing - Main Office and General
DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1965-66

REPLACEMENT INFORMATION

Ref. No.	Item	Model	Serial No.	Inventory No.	Used By	For		Cost
23.	Book Stitcher	EHFS	18189	C-33 5523	Various	Stapling reports - to replace a 15 year old Pamphlet Binder Stapler (1/4" thick max.) 7/8" maximum thickness book stitcher is needed to bind many reports thicker than 40 pages		$ 950
24.	Office Furniture:							
	4 Bookcases, Hale #4836	Makeshift shelves			Various	Main Office	4 @ 50	$ 200
	3 Desks - Typist	Ancient steel desks			Various	Main Office	3 @195	585
	3 Desks - Typist, Elec. Typewriter	Ancient desk, not suitable			Various	Main Office	3 @177	531
						This is for the third-year of gradual replacement program. Furniture to be replaced has been in use for many years. In most instances it was previously used by other departments. It is in very poor condition, unsightly, in some cases dangerous and all is beyond economical repair or refinishing.		$ 1316
25.	2 Electric Typewriters	Royal Remington	6480505 2341682	C-33 6089 C-33 6261	Typist Typist	Typing requests for bids and overprints for recurring bids.	2 @445 Trade-In Net	$ 890 32 $ 858
26.	2 Manual Typewriters	To be determined at time of replacement. We have five.			Typist	All five typewriters are in poor condition: Too costly to repair at this point	2 @225 Trade-In Net	$ 450 10 $ 440
27.	1 Pallet Truck				Store-keepers	Needed to augment the operation of palletized storage and handling of materials and supplies in cases where our present equipment limits our transport in certain areas.		$ 400
28.	1 Appliance Truck				Store-keeper	Moving heavy items such as stoves, ice box, refrigerators, etc.		$ 60
29.	3 Automobiles - 4 Door	Chev'56	A-560025965	311-104 (Mileage 95,600)	Stores Supv.	Liason - supervision other departments. Contact private bidders, & general utility. By close of fiscal year 1965-66 vehicle will have depreciated to appr.$50. Further maintenance expense which is required to maintain in operating condition is not warranted.		$1950
		Chev'56	A-560049211	312-104 (Mileage 47,500)	Asst. Shop Supert.	Liason and contacts - other depts., vendors, contractors and general field supervision. By end of fiscal 1965-66 auto will have depreciated to value of approx.$75. Anticipated repairs of $150 to $200 would be required at that time to restore 9 year old vehicle to safe and dependable operating condition.		$1950

Ref. No.	Item	Replacement Information: Model	Serial No.	Invent. No.	Used By	For	Cost
		Chev'57	A-570168517 (Mileage 42,100)	312-106	Storekeeper & Machinist Foreman	Liason and contacts - to City Hall offices, Park, Hall of Justice, etc., also field supervision and misc. other contacts of general business nature. Depreciated value of this vehicle (approx. $100) does not justify expenditures for future anticipated repairs, painting, upholstery, etc.(est. $200) to restore this 8 year old vehicle. Body indicates rusting at various panel sections which, with continued use will develop into major repair.	$1950
							$3850
30.	2 Pick-up Trucks	Ford'51	F2H1RH25136 (Mileage 47,700)	312-504	Maintenance Machinist	Inter-shop and inter-plant services plus pickup of materials. This vehicle, almost 15 years old, is in need of extensive body repair (rust), painting and upholstering. Motor needs overhaul including clutch and transmission. Actual cash value appr. $50. Further repairs not justified.	$2000
		Ford'55	F10D5R19652 (Mileage 58,700)	312-508	Auto Mech. Serviceman	Pickup for parts and materials, response to service calls, general Shop utility. 9 year old vehicle - value approx. $125. Truck in fair condition as to body, paint, upholstery, etc., but requires motor overhaul or engine replacement by end of year.	$2000
							$4000
31.	Truck, Panel Delivery	Ford'58	F10J8R16866 (Mileage 45,900)	311-500	Storekeeper	Inter-dept. deliveries, materials and supplies. General condition very poor. Body rusted through at lower panel sections and at roof line. Engine fair but needs minor repairs. Clutch and transmission need repair. Cargo section floor boards broken and badly splintered. Cost of restoration not economically worthwhile. Rough interior frequently results in damage to fragile merchandise being hauled.	$2000
32.	Truck, Motor, Wrecker					Present tow truck incapable of towing heavy trucks or road equipment. Insufficient power, plus too light chassis causes front end of tow truck to leave ground when attempting to tow eductors, flusher, loaded dump trucks or car wagons. Our only other source for this type work is the fire dept. wrecker which is seldom available when needed in an emergency. Substantial increases to both passenger car and heavy truck fleets have placed heavy demands with frequent overlaps against our single tow unit. Definite need of a second unit, capable of handling heavy equipment for use when the fire dept. wrecker is out of service or disabled is clearly indicated. Therefore, retention is requested of present unit which is in good condition although due to age greatly depreciated. This unit would be of continued value for light to medium towing, emergency road services and general utility.	$10,504

Ref. No.		Replacement Information Model	Serial No.	Invent.No.	Used By	For	Cost
33.	Station Wagon	Chev'57	B57L204712 (Mileage 49,700)	311-102	Store Supv.	Inter-dept. inventory, stores and equipment services and general. Interior of wagon in poor condition due to constant usage transporting materials and supplies. By end of fiscal year will need reupholstering and complete paint job, plus major overhaul and possible clutch replacement. Depreciated value does not justify cost of restoration of this vehicle.	$2200
34.	Power Saw	Armstrong		33-282	Auto Mach.	Required to replace 26 year old Hack Saw. Tool is badly worn and has been repaired and welded several times - no longer accurate or dependable. Used daily at Park Shop. Has estimated life of 25 years.	$ 300
35.	Hydraulic Press	Greenerd	5	33-639	Auto Mach.	Removing and installing gears, bearings, shafts, etc. This press required for pressing on or off heavy shafts, gears, bearings, bushings, etc. for cold setting rivets, straightening axles etc. Present obsolete press does not have required capacity and frequently breaks down.	
						New tool will permit better and faster work. Used daily. Has est. life of 20 yrs.	$1400
36.	Tester, Scope Motor	Sun Dwell Tach.	24435	33-5402	Auto Mech.	Testing and trouble shooting automotive engines. This is a complete engine testing tool that will provide a quick and sure means of finding out what is wrong with the power plant's operation and exactly where the fault lies. Will increase productivity and quality of maintenance. Anticipated useful life of plus ten years.	
						Consists of 9 testing units. For use in passenger car shop. Work load of approx. 200 jobs per month.	$1265
37.	Frame Straightener, Hydraulic			33-7279	Fender Worker	RECOMMENDED BY BLYTH-ZELLERBACH Automotive body and frame straightening. To replace a "home-made" frame and body straightener that is neither sturdy nor sufficiently versatile to do the required work.	
						This new 10-ton unit will permit quick and economical repair to damaged City vehicles. Used daily. Estimated life of 10 years.	$1275

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-66

Purchasing - Main Office & General
DEPARTMENT BOARD OR COMMISSION

Ref. No.	Item	Replacement Information: Model	Serial No.	Invent. No.	Used by	For	Cost
38.	Tester, Engine, Distributor	Echlin		33-5248	Auto Mach.	Adjusting and testing distributors. Required to replace obsolete and inaccurate distributor tester in Fire Shop. Most fire apparatus have two distributors which must be properly adjusted and tested accurately so they operate synchronously. Present tool not repairable. Estimated useful life of 15 years for the new one.	$450
39.	Grinding Machine, Valve Seat, Electric	Kwik Way	3SG		Auto Mech.	Grinding valve seats in gasoline engines. Present tool worn out and out dated. Will not grind a true seat. Used daily in conjunction with valve grinder.	$295
40.	Grinding Machine, Valve Face	Kwik Way	P4045	33-5200	Auto Mech.	Valve grinding. Present machine badly worn from years of usage, resulting in poor or imperfect finish on ground valves. Used daily.	$550
41.	Jack, Hydraulic, 10 Ton	Manley			Auto Mech.	Lifting heavy vehicles. Required for replacement of obsolete floor jack. This old unit is slow and cumbersome and not safe. Used daily in Truck Shop.	$425
42.	Jack, Hydraulic, 4 Ton	Walker	745-B		Fender Worker	Lifting damaged vehicles. Required to replace obsolete mechanical jack in Body Repair Shop. Present unit is old and dangerous. Used daily.	$225
43.	Buffer - Polisher Electric	Sioux	5288	33-5278	Auto Painter	Buffing and polishing vehicles. This tool will replace a well used and worn polisher used in Auto Paint Shop for finishing paint jobs. Used daily. Useful life 10 years.	$ 85
44.	2 Electric Drills, 1/4"	Skil	337234		Auto Mach.	Drilling metal. Required to replace worn out (not in use) drill. Used daily drilling metal. Required to replace obsolete and worn out drill in Blacksmith Shop. 2 @50 each	$100
45.	Drill-Twist, Taper Shank, Hi-Speed				Maintenance Mach.	To fill out assorted sized of drills presently worn or ground back to stub length. Old stubs and worn drills to be retained for rough core drilling etc. Used daily.	$215
46.	Wringer and Bucker, Mop	Home-made			Auto-Serviceman	Cleaning Shop floors. This is a 2 section, wheeled tank with wringer. Used daily for cleaning oil and grease from Shop floors.	$ 95

Purchasing - Main Office & General
DEPARTMENT, BOARD OR COMMISSION

Ref.No.	Item	Used By	For	Cost
47.	Band Saw, Metal Cutting	Welder & Various	Metal cutting. This band saw type metal cutter will cut and shape materials from thin sheet to metals several inches thick. It is a versatile tool that will be used by several classes of Shop Craftsmen and will permit greater shop productivity, more accurate work and require less time for the finished product. Used daily.	$1400
48.	Grinder-Buffer, Electric	Various	Buffing and grinding small tools and parts. This bench mounted grinder-buffer is required for grinding and buffing small tools and fabricated parts in Blacksmith Shop. No such tool available in this Shop presently. Too much time is lost in taking work to Machine Shop area for required finishing.	$ 175
49.	Magnetic Chuck	Maintenance Machinist	Work-piece holding on machine tools. Essential for holding thin-section work-pieces or irregular shapes for grinding and machining operations.	$230
50.	Torch Set, Cutting & Welding	Blacksmith	Welding and cutting metals. Required to complete portable welding set. A portable arc welder was purchased in the 1962-63 budget. This trailer mounted unit is lacking an oxygen-acetylene torch set for completion of the unit. This unit is used in the field and in the Shop where a portable welding set must be brought to the job. Used daily.	$200
51.	Mandrel Set, Machine Expansion	Maintenance Machinist	Holding small bore work-pieces in various machine tools. This set of mandrels will eliminate the need of making a stud shaft each time a round work-piece with small bore from 1/2" to 1" diameter requires an external machining operation. These tools are great time and material savers and promote accuracy with minimum preparation.	$120
52.	Wheel Dolly, Hydraulic	Auto Machinist	Dual truck wheels. This wheeled hydraulic lifting device is required in removing and replacing heavy dual truck wheels. Shop now has one such tool but volume of work requires another for increase shop productivity.	$200
53.	Tester, Head Light Beam	Auto Mechanic	Adjusting automotive headlights. Required to align headlights on accident vehicles. Present method of using chalk line on Shop doors inefficient and inaccurate.	$ 50
54.	Paint Sprayer, Portable	Auto Painter	Painting fire engines. Required for small touch-up repair paint jobs on fire apparatus. Will permit painters to do this work while vehicle is being mechanically repaired. Will pay for itself in time saved in approx. one year.	$150
55.	Automobile Maintenance Stand	Auto Mechanic	Block and hold vehicle axle. Four stands in one set needed to hold passenger cars and small trucks when wheels removed. Present method of using wood blocks inefficient and unsafe. Used daily.	$ 40

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-66

Purchasing - Main Office & General
DEPARTMENT BOARD OR COMMISSION

Ref.No.	Item	Used By	For	Cost
56.	Wrench, Impact, Elec. 5/8"	Auto Machinist	Removing and setting machine nuts. Required for the rapid removal and setting of nuts, bolts, etc. in repair and maintenance of automotive equipment. Tool will permit greater productivity and will be used daily.	$150
57.	Hydraulic Jack, 20 Ton Porto Power	Blacksmith & Fender Man	Bending and straightening. This heavy duty hydraulic bending and straightening device is required for the repair of damaged truck bodies and component parts. Its use will permit fast, accurate repairs on heavy equipment units.	$395
58.	Hydraulic Jack, 1-1/2 Ton	Auto Serviceman	Lifting automotive vehicles. Required for lifting vehicles for repair or tire changes. Used daily.	$110
59.	Socket Wrench	Auto Machinist	Heavy duty repairs. Required for assembly and disassembly of heavy duty equipment - tractors, bucket loaders, etc. where oversize nuts must be removed.	$375
60.	3 Electric Drills - 1/2"	Auto Machinist	Drilling steel. Required in Truck Shop for misc. drilling on trucks and truck bodies. Present stock of one drill inadequate to properly serve the 12 mechanics.	$ 75
		Maintenance Machinist	Driving twist drills, concrete drills, etc. Presently have only drill in Machine Shop. When field men take drill out on job, shopmen must borrow from other shop. Tool is used frequently and much time is lost by not having minimum of 2 units.	75
		Welder & Machinist	Drilling metals. Portable electric drill frequently required by various shop craftsmen. This low cost item will pay for itself in labor saved.	75
			Total	$225
61.	Sander, Electric Disc.	Fender Man	Sanding auto bodies. Required for rapid sanding and refinishing of damaged auto bodies. This addition will provide two such tools in a three-man shop to avoid delay and lost time.	$ 85
62.	Wrench, Torque, 250 lbs.	Auto Machinist	Heavy duty repairs. Required for the accurate setting of studs, nuts and bolts on heavy duty machinery. Large equipment require torque settings up to 250 pounds. Present "guess-work" method results in potential job failure.	$ 65
63.	Calipers, Micrometer, Inside	Maintenance Machinist	Precision measurement of cylinders, cores, etc. Machine Shop does not have a set of inside micrometers. Employees generally supply smaller sizes. Need for range up to 12" diameter necessary to eliminate problems in turning out accurate bores.	$ 36
64.	Metal Locker	Auto Machinist	Tool storage. For safekeeping and proper placement of small tools and testing equipment in Fire Shop area. Present method of scattered storage is inefficient and leads to loss of tools and time.	$180

65. For blanket bonds of officers and employees and individual bonds.

Blanket Bonds		
Officers	$ 944.09	
Employees	3,389.18	$ 4,333.27
Individual Bonds		4,000.00
Total		$ 8,333.27
Less Estimated Credits from non-General Fund Departments		1,900.00
Amount requested		$ 6,433.27

66. Auto Insurance coverage for City vehicles applicable to General Fund

PL & BI $100/100,000	
PD 100,000	$43,000.00

67. Estimated premium for Money and Securities Insurance.

68. Membership Dues for following organizations:

National Institute of Governmental Purchasing	$ 750.00
Purchasing Agents Association of Northern California	50.00
Public Fleet Supervisors Association	6.00
American Material Handling Society, Inc.	20.00
California Association of Public Purchasing Officers	10.00
Total	$ 836.00

69. For replacement of Tabulating Division Supervisor assigned to EDP.

1 1728 Tabulating Supervisor (764-928)

1 month @ 884
11 months @ 928 $11,092.00

70. For replacement of Chief Clerk assigned to EDP

1 1410 Chief Clerk (676-821)

1 month @ 745
11 months @ 782 $9,347.00

Presently, we have one employee, 1410 Chief Clerk, assigned to EDP. Replacement has been provided on Interdepartmental Work Order basis. Funds were provided by the Controller's office for fiscal year 1964-65.

Controller's office has notified us that Purchasing Department should provide funds after 6/30/65.

	Class No.	WORK UNIT 65-66	WORK UNIT 64-65	Rate	Annual Wage	No.	Total Wages	HEALTH & WELFARE Per Employee	HEALTH & WELFARE Total	Hol. Pay	TOTALS 65-66	TOTALS 64-65	Incr/Decr
1.	01	255 days		31.24	7966.20								
		50½ days		46.86	1171.50								
					9137.70	1	9137.70	291.20	291.20	268.80	9697.70		
		2240 hrs		.13									
		2240 hrs		.12									
			254 days	31.24	7934.96								
			52½ days	46.86	1218.36								
					9153.32	1	9153.32	291.20	291.20	268.80		9713.32	- 15.62
			2240 hrs.	.13									
			2240 hrs.	.12									
							- 15.62						
2.	7249	52 3/5 wks. 12 mos.		177.79	9351.75	1	9351.75	116.76	116.76		9468.51		
				9.73									
			52 2/5 wks. 12 mos.	177.79	9316.20	1	9316.20	115.32	115.32			9431.52	+ 36.99
				9.61					1.44				
							35.55						
3.	7254	52 2/5 wks. 12 mos.		183.54	9654.20	3	28962.60	116.04	348.12		29310.72		
				9.67									
			52 2/5 wks. 12 mos.	183.54	9617.50	3	28852.50	114.60	343.80			29196.30	+ 114.42
				9.55					4.32				
							110.10						
	7305	261 days 12 mos.		29.52	7704.72	3	23114.16	151.56	454.68		23568.84		
				12.63									
			261 days 12 mos.	29.52	7704.72	3	23114.16	151.56	454.68			23568.84	-0-
				12.63					-0-				
							-0-						
4.	7306	52 3/5 wks. 12 mos.		159.60	8394.96	3	25184.88	119.16	357.48		25542.36		
				9.93									
			52 2/5 wks. 12 mos.	159.60	8363.04	3	25089.12	117.60	352.80			25441.92	+ 100.44
				9.80					4.68				
							95.76						
	7309	2088 hrs.		4.20	8769.60	3	26308.80				26308.80		
			2088 hrs.	4.20	8769.60	3	26308.80					26308.80	-0-
							-0-						

	Class No.	WORK UNIT 65-66	64-65	Rate	Annual Wage	No.	Total Wages	HEALTH & WELFARE Per Employee	Total	Hol. Pay	TOTALS 65-66	64-65	Incr/Decr
5.	7313	52 3/5 wks.		175.56	9234.46	1	9234.46						
		10% eve 12 mos.		9.93				119.16	119.16				
											9353.62		+ 9353.62

New Employment: Automotive Machinist
A well organized preventetive maintenance end inspestion program is essentialfor the operation of a fleet such es the City owns and operetes. The end result of such e program will permit maximum utilizstion of the 1866 various City vehicles end motorized units of the lowest possible cost per mile and/or per month. The operating/owning departments will have more "useable time" available from avery piece of equipment in their fleet. The saving of both equipment end personnel down time cannot be measured by Central Shops but it consarvatively estimated an edequete program will save these departments at least twice what the cost of the additional employments will.

All outside independent surveys that have been made of Central Shops operations have noted the lack of a PM program and have resognized that only a lack of personnel has prevented the implementation of this important activity. Both Forbes & Co. Reports, 1959 and 1964, strongly recommend a greatly expanded program as an efficiency measure.

The current auto insurance carrier for the City has expressed a strong opinion that his company is not satisfied with the lack of a PM program. The experience of the insurence industry indicates that vehicles will have e higher accident frequancy rate for lack of this inspection end corresponding corrective action. It is initially proposed to assign 1-7313 Automotive Machinist and 1-7410 Automotive Servicemen to a night shift at the Dept. of Public Works Army St. Yard. This is e concentrated area where approx. 473 units can be made available to this team after working hours of the operating crews.

The Automotive Mechinist will conduct scheduled inspections of all units. Minor repairs end adjustments will be made on the spot. Deficiencies of e more serious nature will be referred to the main shop area for necessary repair.

The requested Automotive Servicemen (See explanation 11), together with the present night gas crew of 2 Automotive Servicemen,will work under the direction of the Automotive Mechinist end provide scheduled lubrication end oil change service in addition to the present gas service.

It is planned in future years to extend and expand this type service to all other City departments. The building adjacent to the present Hall of Justice gas station has been purchased from the State of California for this purpose. At such time as the building is made available to the shops e PM team will be requested to staff this new service point. It will be available to all City units other than those operated by Police, Fire, DPW, and Recreation end Park.

A third team will be requested to service the 268 Fire Dept. units, a fourth team to service the approximately 300 pieces of equipment of Recreation end Park Dept. Police Dept. is now serviced at the Hall of Justice Station.

	Class No.	WORK UNIT 65-66	64-65	Rate	Annual Wage	No.	Total Wages	HEALTH & WELFARE Per Employee	HEALTH & WELFARE Total	Hol. Pay	TOTAL 65-66	TOTAL 64-65	Incr/Decr
6.	7313	52 3/5 wks. 12 mos.		159.60 9.93	8394.96	22	184689.12	119.16	2621.52		187310.64		
		10% eve 52 3/5 wks. 12 mos.		175.56 9.93	9234.46	1 23		119.16	119.16		9353.62 196664.26	195955.00	+ 709.26
		Controller's revised amount per Jacobs Reclassifications One position reclassified (Waller - Maker) 7313 to 7381 (Loss of 1)											
7.	7315	52 3/5 wks. 12 mos.		175.56 9.76	9234.46	1	9234.46	117.12	117.12		9351.58		
			52 2/5 wks. 12 mos.	175.56 9.63	9199.34	1	9199.34 35.12	115.56	115.56 1.56			9314.90	+ 36.68
8.	7343	2088 hrs.		3.62H4.00	8352.00	9	75168.00				75168.00	75169.00* *Per Controller	- 1.00
			2088 hrs	3.62H4.00	8352.00	9	75168.00						
9.	7358	261 days 12 mos.		36.48 10.67	9521.28	2	19042.56	128.04	256.08		19298.64		
			196 days 65 days 261 days 12 mos.	35.36 36.48 10.67	6930.56 2371.20 9301.76	2	18603.52 439.04	128.04	256.08			18859.60	+ 439.04
10.	7381	52 3/5 wks. 12 mos.		154.60 9.99	8121.96	8	65055.68	119.88	959.04		66014.72	65782.00	+ 232.72
		Controller's revised amount per Jacobs Reclassification One position reclassified (Waller-Maker) 7381 from 7313 (Gain of 1)											
	7390	261 days 2088 hrs.		37.88 .10	8886.68	1	8886.68	208.80	208.80		10095.48	10095.48	-0-

	Class No.	WORK UNIT 65-66	64-65	Rate	Annual Wage	No.	Total Wages	HEALTH & WELFARE Per Employee	Total	Hol. Pay	TOTALS 65-66	64-65	Incr/Decr
11.	7410	10% eve 263 days 12 mos.		27.72 9.64	7290.36	1	7290.36	115.68	115.68		7406.04	-0-	+ 7406.04

NEW EMPLOYMENT: Automotive Serviceman
See explanation No. 5. This new employment is the second member of the preventative Maintenance Team which will be assigned to night shift crew at DPW Army Street Station.

12.	7410	263 days 12 mos.		25.20 9.64	6227.60	2	13225.00	115.68	231.36				
		262 days 12 mos.		24.60 9.50	6445.20	2	12890.40	114.00	228.00		13486.56		
												13118.40	+ 368.16
	7410	10% eve 263 days 12 mos.		27.72 9.64	7290.36	1	7290.36	115.68	115.68		7406.04		
		262 days 12 mos.		27.06 9.50	7089.72	1	7089.72	114.00	114.00			7203.72	+ 202.32
	7410	10% eve 263 days 5$ dy wk 52$ days		27.72 37.80	7290.36 982.80	2							
		12 mos.		9.64	8273.16	2	16546.32	115.68	231.36		16777.68		
		262 days 52$ days		27.06 36.90	7089.72 959.40								
		12 mos.		9.50	8049.12	2	16098.24	114.00	228.00			16326.24	+ 451.44
	7410-Tire Rate 5$ dy wk	263 days 52$ days 12 mos.		26.20 37.80 9.64	6890.60 982.80 7873.40	2	15746.80	115.68	231.36				
		262 days 52$ days		25.60 36.90	6707.20 959.40						15978.16		
		12 mos.		9.50	7666.60	2	15333.20	114.00	228.00			15561.20	+ 416.96

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-66

Purchasing - Central Shops
DEPARTMENT, BOARD OR COMMISSION

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Class No.	WORK UNIT 65-66	64-65	Rate	Annual Wage	No.	Total Wages	HEALTH & WELFARE Per Employee	Total	Hol. Pay	TOTALS 65-66	64-65	Incr/Decr
7410	15% mid 263 days		28.98	7621.74	1	7621.74	115.68	115.68				
	12 mos.		9.64							7737.42		
		262 days	28.29	7411.98	1	7411.98	114.00	114.00				
		12 mos.	9.50								7525.98	+ 211.44
7410	5½ dy wk 263 days		25.20	6627.60								
	52½ days		37.80	982.80								
				7610.40	3	22831.20	115.68	347.04				
	12 mos.		9.64							23178.24		
		262 days	24.60	6445.20								
		52½ days	36.90	959.40								
				7404.60	3	22213.80	114.00	342.00				
		12 mos.	9.50								22555.80	+ 622.44
7410-Swing	52 Suns		25.20	1310.40								
	52 Suns (10% eve)		27.72	1441.44								
	52 Suns (15% mid)		28.98	1506.96								
	52 Sats		27.72	1441.44								
	52 Sats (15% mid)		28.98	1506.96								
	Hol-Dec 25th		25.20	25.20								
	Hol-Jan 1st		25.20	25.20								
				7257.60	1	7257.60	115.68	115.68		7373.28		
	12 mos.		9.64									
	52 Suns		24.60	1279.20								
	52 Suns (10%)		27.06	1407.12								
	52 Suns (15%)		28.29	1471.08								
	52 Sats (10%)		27.06	1407.12								
	52 Sats (15%)		28.29	1471.08								
	Hol-May 30		24.60	24.60								
	Hol-July 4		24.60	24.60								
				7084.80	1	7084.80	114.00	114.00			7198.80	+ 174.48
	12 mos.		9.50									
										91937.38	89490.14	+2447.24
7410	Total Wages									609186.65	588326.82	+ 20859.83
All Class	Total Wages											

RECAP
OVERTIME AND TEMPORARY WAGES

13.

Class	Description	O.T.	Vec Repl	Temp	REQUEST 65-66	BUDOET 64-65	Incr/Decr
01	Chauffeur	49			49		
7249	Automotive Mechenic Foreman	116			116		
7254	Automotive Machinist Foreman	644			644		
7306	Auto Body and Fender Worker		1470		1470		
7309	Car and Auto Painter		1512		1512		
7313	Automotive Machinist	1059	5711		6770		
7315	Automotive Mechinist Sub-Foreman	114			114		
7343	Maintenance Machinist	130	2400		2530		
7381	Automotive Mechanic	185	1906		2091		
7410	Automotive Serviceman	850	4060		4910		
———	Emergency Replacements			3000	3000		
		3147	17059	3000	23206	20000(1)	+ 3206

DETAIL
OVERTIME

Class	Description	Work Unit	Rate	Wages	H & W	REQUEST 65-66	BUDOET 64-65	Incr/Decr
01	Cheuffeur	8 hours	6.11	48.88		48.88		
7249	Auto Mechanic Foreman	12 hours	6.67	80.04		80.04		
7254	Auto Machinist Foreman	4 hours	8.89	35.56		35.56		
7313	Auto Machinist	83 hours	6.88	571.04		571.04		
7315	Automotive Mechinist Sub-Foreman	8 hours	9.18	73.44		73.44		
7381	Automotive Mechenic	168 hours	5.99	1006.32		1006.32		
7410	Automotive Serviceman	8 hours	6.59	52.72		52.72		
		12 hours	6.58	78.96		78.96		
		4 hours	8.78	35.12		35.12		
		32 hours	5.80	185.60		185.60		
		144 hours	4.80	691.20		691.20		
		24 hours	3.15	75.60		75.60		
7343	Maintenance Mechinist	16 hours	3.47	55.52		55.52		
		8 hours	3.27	26.16		26.16		
		24 hours	5.43	130.32		130.32		
						3146.48	(1)	

For emergency after normal work shift: Towe, tire service, equipment breekdowns, watchman replacement due to unexpected abeence, field maintenance of fire equipment-DPW equipment-emergency hoepital equipment, required etandby (skeleton crew) service on Veteran's Dey when shop crafts observe thie holiday but operating department parsonnel do not, etc. Expenditures 1st 6 monthe 64-65 is $1480.

DETAIL
VACATION REPLACEMENTS

Class	Description	Work Unit	Rate	Wages	H & W	REQUEST 65-66	BUDGET 64-65	Incr/Decr
7306	Auto Body & Fender Worker	45 days	31.92	1436.40				
		2 mos.	16.84		33.68	1470.08		
7309	Car & Auto Painter	45 days	33.60	1512.00		1512.00		
7313	Auto Machinist	175 days	31.92	5586.00		5712.30		
		7½ mos.	16.84		126.30			
7343	Maintenance Machinist	75 days	32.00	2400.00		2400.00		
7381	Auto Mechanic	60 days	30.92	1855.20		1905.72		
		3 mos.	16.84		50.52			
7410	Auto Serviceman	90 days	25.20	2268.00				
		4 mos.	16.30		65.20			
7410	Auto Serviceman (10% eve)	45 days	27.72	1247.40				
		2 mos.	16.30		32.60			
7410	Auto Serviceman (15% mid)	15 days	28.98	434.70				
		3/4 mos.	16.30		12.23			
Total	7410 Auto Servicemen					4060.13 17060.23	(1)	

To provide necessary replacements to permit continued operation of Central Shop Repair activities and to provide coverage at one man service points (19th Avenue Station, Army Station, D of E Yard, Health Garage, etc.). Expenditures 1st 6 months 64-65 is $15,300.

DETAIL
EMERGENCY EMPLOYMENTS

7306	Auto Body & Fender Worker							
7309	Car & Auto Painter							
7313	Auto Machinist							
7343	Maintenance Machinist							
7410	Auto Serviceman							
7381	Auto Mechanic					3000	(1)	

Required to cover emergency or unscheduled absences. Central Shop records indicates 4 of the above classes will be retiring during 1965-66 and it can be anticipated they will be on extended or frequent leaves with pay immediately prior to terminating employment. Industrial accidents further deplete the work force and in instances where absence is length the lack of a replacement creates a serious work back log. It is possible a total of 16 employees could be off for extended periods of time in a terminal sick leave status during the next fiscal year.

NOTE: The $20,000 approved 1964-65 was not detailed by approving authorities. Use or allocation left to discretion of Gen. Supt. of Shops.

14.

Class	RATE & MONTHS 65-66	64-65	ANNUAL SALARY 65-66	64-65	Incr/Decr
1630	415/5 436/7		2075 3052 5127		
		395/5 415/7		1975 2905 4880 (1)	
					+247

Advances to next pay step Dec. 1, 1965
(1) Controller adjusted to 4878 in 64-65.

15.

	Annual Salary 65-66	64-65	Incr/Decr
111 Overtime			
1650 Accountant	312	325	-13
7277 Asst. Supt.	750		+750
	1034	325	+737

1650 Accountant: To prepare monthly invoicing and complete other work which cannot be completed during normal work period. Peak work loads occur at end of each month and during budget preperation periods.

7277 Asst. Supt.: Provide for supervision of night service crews on a "spot check" basis. Requirements are for approximately 2 hours per week (vacation period excluded).

NOTE: $709 allowance for overtime of Asst. Supt. was formerly approved under the wage section of budget. See column 6 where Controller moved this amount to overtime for salaried personnel. Actual increase is only $28 as this amount is no longer requested under temporary wages.

16. 112 Holiday Pay

Class	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
1650	149	103	127	89	-38
7277				122	+122
	149	103	127	211	84

1650 Accountant: Provides normal office service to shop craft employees on certain holidays not observed by them.

7277 Asst. Supt.: Provides required supervision of over-all shop operations on same holidays. This position formerly in salary ordinance under wages and employee worked same schedule as crafts. Now under salary section and holiday pay required to provide this supervision.

Number of such holidays varies from year to year. In 1964-65 there were three. In 1965-66 there were only the following two:

Admission Day	Sept. 9, 1965
Columbus Day	Oct. 12, 1965

17. 200 Contractual Services
216 Maintenance & Repair of Auto Equip.-other depts.

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
97770	98038	102389	80000	108000	+28000

Expenditures within this category will continue to increase as additional units are acquired by the using departments and additional mileage is accumulated. Supplemental funds will be required in 64-65, as in most other years.

18. 219 Maint. & Repair of other Equip. - Central Shops

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
1584	263	1164	1500	1300	-200

Expenditures very from a low of $263 to high of $1584. Recent experience appears to justify slight reduction.

19. 219 Maint. & Repair of Other Equip. - Central Shops

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
5772	5817	8097	5000	6500	+ 1500

Expenditures within this grouping continue to rise as additional items are acquired by using departments. Average for past 3 years exceeds $6500. Additional funds will be required for 64-65, as in most other years.

20. 225 Tabulating Services

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
1264	1911	2681	1900	3000	+1100

Expenditures will continue to rise as more use is made of advantages of machine accounting and reporting. Now furnish special runs for use of operating departments for use in mileage reports, seat belts, etc. Additional funds will be required of 64-65, as in some other years.

21. 236 Cleaning, Laundry and Towel Service

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
454	562	598	550	600	+50

Additional service provided on opening of Hall of Justice Service Stations in 1962 major factor in need for increased funds. Slight increase in vendor cost also pertinent.

22. 238 Janitorial and Window Washing Services

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
-0-	-0-	-0-	-0-	300	+300

To provide once yearly window washing service. Shop buildings are of modern full glass window wall construction. Five years accumulation of grime and dust, both inside and outside, from gas exhaust fumes added to dirt and dust in the air is reducing the advantages of this type building. Service of professional window washer required due to height of buildings.

23. 256 Pest Control

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
-0-	-0-	-0-	-0-	200	+200

To provide spray service to reduce rodent infestation and black widow spiders in shop areas. This service is required whenever the shop becomes infested. They do not create a problem every year. No work has been done since 1960-61. Funds were approved in 63-64 but not required and not used. The infestetion has now built up and action must be taken to control.

24. 206 Travel Expenae

Official Travel

Number of persons to attend	One (1) City Shops Superintendent.
Purpose	Attend Motor Vehicle Maintenance Conference conducted by Society of Automotive Engineers (SAE) at the University of Washington.
Membership authorized by Ordinance No.	Pending-in process
Date of meeting	Tentatively scheduled for March 1966
Place of Meeting	University of Washington, Seattle
Amount Requested	Travel by air $106 Registration 35 6 days @ $20 120 Local fares 15 Total $276

Travel required to attend 13th Annual Motor Vehicle Conference conducted by the University of Washington. Object of conference is to bring together technical men of the motor vehicle and other mechanical equipment industries, the users of same, to confer and exchange ideas, thereby prolonging equipment life, reducing operating expenses and increasing safety. Information and ideas obtained will be applied to Central Shops to increase efficiency of operations.

25. 300 MATERIALS AND SUPPLIES

323 Automotive Parts and Supplies

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
152087	158973	165300	142050	166000	+23950

Expenditures within this category will continue to increase as additional units are acquired by using departments and additional mileage is accumulated. Supplemental funds will be required in 64-65, as in most other years.

26. 326 Tires and Tubes

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
8499	8883	9277	7938	9300	+1362

Expenditures within this catagory will continue to increase as additional units are acquired by using departments and additional mileage is accumulated. Supplemental funds will be required in 64-65, as in most other years.

27. 342 Misc. Fire Fighting Supplies

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
19171	20039	20858	17906	21000	+3094

Funds required are based in Fire Department requirements which show a gradual annual increase as they expand their services. Central Shops has no control over these expenditures. Supplemental funds will be required in 64-65, as in some other years.

28. 343 Pumps, Compressors, Misc. Equipment

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
13440	14048	14637	12553	15000	+2447

Expenditures have shown a gradual annual increase. Estimate is based on continuing increase in costs, no increase in volume of items purchased. Supplemental funds will be required in 64-65, as in some other years.

29. 375 Office Supplies

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
1285	1343	1404	1200	1400	+200

Slight increase due to consolidating "stores withdrawels" and outside purchases of office supplies.

30. 391 Fuels and Lubricants

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
3162	3305	3426	2953	3500	+547

Requirements have increased slightly due to establishing a loaner pool (five cars). Loan cars are available only to other departments when they have a unit in for repair and transportation is essential. Additionally, the cost of grease used in all lubricating jobs for all city units is dispensed on a no-charge basis from these funds.

31. 800 FIXED CHARGES
860 Retirement Contribution for Non-General Fund Depts.

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
8839	9452	9937	9520	8500	-1020

Contribution rate has decreased from 6.236% to 5.166% and it is estimated needs will be decreased as indicated.

32. 854 Membership Dues

61-62 Actual	62-63 Actual	63-64 Actual	64-65 Budget	65-66 Request	Incr/Decr
-0-	-0-	-0-	-0-	63	+63

Annual dues for membership in Society of Automotive Engineers. City Shops Superintendent will be the member. This is a national society and is recognized by the automotive industry as the leader in the field bringing together a large group of leaders concerned with improving operations in the maintenance and repair of automotive equipment. Future cost of membership will be lower as the above includes a $25 initiation fee.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-66

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Purchasing - Reproduction Bureau
DEPARTMENT BOARD OR COMMISSION

1. Salaries increment.

2. Overtime is necessary to meet deadlines set by ordinance; advertised dates for bids on construction, legal matters, legislative reports, emergencies created by landslides, street cave-ins, etc.

Offset and Mimeograph	125 hrs. @5.40	$ 675.00
Blueprinting	100 hrs. @4.90	490.00
Photostating	30 hrs. @4.81	144.00
Photography	24 hrs. 35.19	125.00
		$1,434.00

Time shown above is estimated on the basis of previous fiscal year. Overtime hours cannot be accurately predicted as the need depends on the type of work requested by others. Every effort is made to keep overtime at a minimum. Hourly overtime rates have increased each year.

FUNDS PROVIDED BY BUDGET TRANSFER

3. To provide for services listed:

*Bind Block Books, 5 sets of 44 volumes	$1,900.00
Misc. Binding, Printing, etc.	1,000.00
	$2,900.00

* Statistics of Previous Years

1961-62	$1,650.00
1962-63	1,000.00
1963-64	1,617.00
1964-65	1,911.00

FUNDS PROVIDED BY BUDGET TRANSFER

4. Rental of Copier Machines

2 Xerox 914 Copiers @ approx. 600/mo.	$7,200.00
1 Xerox 1824 Copier @ approx. 225/mo.	2,700.00
	$9,900.00

FUNDS PROVIDED BY BUDGET TRANSFER

5. Reproduce Mayor's Annual Budget based on 1963-64 experience and amount received from Purchaser.

FUNDS PROVIDED BY BUDGET TRANSFER

6. Previous expenditure s include funds for materials used for work authorized by IDWO.

If portion of materials purchased for jobs authorized by IDWO is continued, this amount requested is necessary.

Blueprint Paper	$15,000.00
Blueprint Chemicals	500.00
Photographic Papers	1,800.00
Photographic Chemicals	5,200.00
Photographic Films	1,000.00
Total	$23,500.00

FUNDS PROVIDED BY BUDGET TRANSFER

7. See explanation above.

Mimeograph Paper	$ 3,700.00
Offset Paper	3,500.00
Inks and Chemicals, and misc.	1,750.00
Total	$ 8,950.00

FUNDS PROVIDED BY BUDGET TRANSFER

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-66

Purchasing - Tabulating Bureau
DEPARTMENT, BOARD OR COMMISSION

1. Salaries increment.

2. For following machine rental:

Accounting Machine	(4)	$19,560.00
Reproducer	(3)	3,120.00
Interpreter	(1)	1,200.00
Sorter	(3)	3,600.00
Printing Punch	(11)	8,112.00
Collator	(2)	4,260.00
Total		$39,852.00

FUNDS PROVIDED BY BUDGET TRANSFER

3. For ribbons and other supplies for IBM equipment.

Tabulating Machine Ribbons	$ 250.00
Key Punch Ribbons	180.00
Key Punch Correction Seals	225.00
Total	$ 655.00

FUNDS PROVIDED BY BUDGET TRANSFER

1. Salary Increment Adjustment

2. OVERTIME
Overtime allowance necessary for preparation, typing, and checking of annual budget requests in order to meet deadline of February 1st, and preparation of payrolls and work order job costings to meet deadlines in cases where regular employees are on vacation or sick leave.

		Actual 1963-64	Request 1965-66	Hourly Rate	Amount	
Estimated Requirements For Preparation of Annual Budget						
B408	Clerk Stenographer	7 hrs				
1226	Chief Payroll and Personnel Clerk	24 hrs	20 hrs	6.45	$ 129.00	
1424	Clerk Typist	91 hrs	100 hrs	3.87	387.00	
1630	Account Clerk		50 hrs	4.16	208.00	
1650	Accountant	38 hrs	50 hrs	5.57	278.50	
1652	Senior Accountant	258 hrs	200 hrs	6.61	1322.00	
	Totals	418 hrs	420 hrs			$ 2324.50
Estimated Requirements For Payroll And Job Costing						
1220	Payroll and Personnel Clerk	144 hrs	150 hrs	4.48	672.00	
1226	Chief Payroll and Personnel Clerk	36 hrs	60 hrs	6.45	387.00	
1406	Senior Clerk	26 hrs	50 hrs	4.48	224.00	
1426	Senior Clerk Typist	36 hrs	50 hrs	4.37	218.50	
1632	Senior Account Clerk	36 hrs	50 hrs	4.70	235.00	
1650	Accountant	30 hrs	50 hrs	5.57	278.50	
1652	Senior Accountant	70 hrs				
1720	Key Punch Operator	99 hrs				
	Totals	477 hrs	410 hrs			$ 2015.00
			Amount Required 1965-66			$ 4339.50
			Less Interdepartmental 60%			2603.70
			Budget Request			$ 1735.80
			Chief Administrative Officer allowed			$ 1500.00

Actual Expenditures 1963-64

Budget	$ 900.00
Interdepartmental	3892.52
Total	$ 4792.52

3. HOLIDAY PAY
For employees of the Bureau of Accounts required to work three holidays during 1965-66 not recognized by per diem men.

No. of Employees	Classification		Rate	Amount
1	B234	Head Clerk	$ 49.17	$ 147.51
1	B408	General Clerk Stenographer	34.14	102.42
2	B512	General Clerk Typist	33.31	199.86
2	1220	Payroll and Personnel Clerk	35.87	215.22
1	1226	Chief Payroll and Personnel Clerk	51.59	154.77
1	1650	Accountant	44.60	133.80
		Total		$ 953.58

Same service is to be provided but a lesser amount is requested for 1965-66 for the reason that there will be only three holidays during the year, whereas there were four holidays during 1964-65.

4. TIRE RECAPPING
For recapping tires as required for three automobiles at rates recommended by the Purchaser of Supplies:

6	6.50X15 Tires @ $5.40 each	$ 32.40
1	7.00X14 Tire @ 5.40 each	5.40
		$ 37.80
	10% Anticipated price increase	3.78
	Total	$ 41.58

5. MAINTENANCE & REPAIR OF AUTO EQUIPMENT
For the maintenance and repair of three automobiles assigned to field timekeeping and messenger services.

2	Compact Autos @ $215.00 each*	$ 430.00
1	Standard Auto @ $232.00 each*	232.00
	Total	$ 662.00

* City-wide average costs of automotive maintenance and repairs from the Purchasar of Supplies 11-18-64.

6. MAINTENANCE & REPAIR OF OFFICE EQUIPMENT
Maintenance, servicing and repairs of office equipment in conformity with service agreements contracted by the Purchaser of Supplies.

Maintenance Contracts

28	Adding machines	$ 778.00
13	Calculating machines	583.00
3	Time recording clocks	86.00
3	IBM electric typewriters	116.00
1	A B Dick Mimeograph machine	71.00

Typewriter Repairs

18	Typewriters)	
5	Numbering machines)	500.00
	Amount required 1965-66	$ 2134.00
	Less interdepartmental 40%	853.60
	Budget request	$ 1280.40

During the fiscal year 1963-64, the sum of $1462.68 was expended for maintenance and repair of office equipment; of this amount, $746.98 was paid for from the interdepartmental overhead reserve.

7. RENTAL OF EQUIPMENT
Rental of the following IBM equipment for the fiscal year 1965-66:

2 - 024 Key Punches	$ 960.00
1 - 056 Verifier	540.00
1 - 077 Collator	1200.00
2 - 082 Sorters	1344.00
1 - 407 Accounting Machine	10020.00
1 - 519 Document Originating Machine	1440.00
1 - 552 Alphabetical Interpreter	1080.00
1 - 602A Calculating Machine	2940.00
Total	$ 19524.00

8. TIRES AND TUBES
For new tires and tubes as required for three automobiles at rates recommended by the Purchaser of Supplies.

4 6.50X15 Tires @ $10.04	$ 40.16
4 7.00X14 Tires @ 9.46	37.84
	$ 78.00
10% Anticipated price increase	7.80
Total	$ 85.80

9. STATIONERY AND OFFICE SUPPLIES
Stationery and office supplies to provide various accounting records and cost reports as required during fiscal year 1965-66.

IBM cards	$ 1000
Paper and supplies for IBM	1200
Printed forms and office stationery	1800
Total	$ 4000

10. FUELS, ILLUMINANTS AND LUBRICANTS
Gasoline and oil for three passenger automobiles assigned to field timekeeping and messenger service.

	Miles	Per Mile	Cost of Gas & Oil
Actual expenditures 1963-64	24320	1.62¢	$ 393.96
Request 1965-66	28000	1.68¢*	470.40

* Estimated increase in cost per mile for 1965-66 as compared to 1963-64 due to additional tax of one cent per gallon of gasoline effective October 1, 1963.

11. EQUIPMENT

Priority		New	Replacement
1	Five Drawer Legal Size File	$ 195	
2	Wide Carriage Electric Typewriter		$ 495
3	Three Posture Chairs		150
4	One Ten Key Adding Machine		345
	Total		$ 1185

12. 3 POSTURE CHAIRS
To replace three worn out chairs in the appropriation accounting division.

Estimated gross cost of three posture chairs	$ 150.00
Estimated trade in allowance	0
Estimated net cost of three posture chairs	$ 150.00

13. WIDE CARRIAGE ELECTRIC TYPEWRITER
To replace worn out 1946 wide carrisge 27 inch typewriter Serial 1025165, Purchaser's inventory number 37-193, which is over 18 years old. This typewriter is used to prepare budget explanations, timerolls, and cost statements and reports. Because numerous copies are to be made and since the carriage is heavy, an electric replacement is requested.

Estimated gross cost of typewriter	$ 502
Estimated trade in allowance	7
Estimated net cost of typewriter	$ 495

14. TEN KEY ADDING MACHINE
To replace worn out 1926 adding machine Serial 1017804 Purchaser's inventory number 38-1232 which is over 38 years old.

Estimated gross cost of adding machine	$ 350.00
Estimated trade in allowance	5.00
Estimated net cost of adding machine	$ 345.00

15. FIVE DRAWER LEGAL SIZE FILE
This five drawer legal size file is required to file gas tax financed capital improvement project reports. The current filing cabinet is so full that additional reports for new gas tax projects already approved by the State can not be filed. These reports are of such nature that microfilming or other reduction is not practicable.

Estimated cost of new file	$ 195.00

16. SERVICES OF OTHER DEPARTMENTS
For services of a Storekeeper assigned from the Purchaser of Supplies to the Storeroom at the Department of Public Works Maintenance Yard, 2323 Army Street.

1 - 1934 Storekeeper

Salary	12 mos @	556.00	$ 6672
Holiday Pay	3 days @	38.50	116
(Days per diem men work)			
Overtime	2 days @	38.50	77
(Taking inventory of stores)			
Total			$ 6865

17. EDP - TEMPORARY SALARIES
To replace one Tabulating Division Supervisor loaned to the Controller's Electronic Data Processing Project for the fiscal year 1965-66.

1 - 1728 Tabulating Division Supervisor

Salary	1 mo @	884.00	
	11 mos @	928.00	$ 11092

18. DEFECTIVE SIDEWALK REPAIR - REVOLVING FUND
This revolving fund was established under the provisions of Section 706.8 Public Works Code by Ordinance 9249 (Series of 1939) approved August 10, 1955. An increase in the fund from $5,000 to $30,000 is now requested. The existing fund provides for the repair of sidewalks by the City in the amount of about 22 frontages per year. The increase would provide for additional repairs to be made during period required for attaching a lien on the property for which the repairs are made and final collection and return to the revolving fund.

19. DEPARTMENTAL REVOLVING FUND - PUBLIC WORKS
This revolving fund is established under the provisions of Administrative Code Section 10.125 for the purpose of making petty cash purchases. An increase in the fund from $2,500 to $5,000 is now requested.

During fiscal year 1963-64 approximately $75,000 has been expended through this fund. The monthly volume has fluctuated from $5,000 to $10,000. Currently, revolving fund checks must be prepared and held until reimbursement from a previous batch is received and deposited. The average reimbursement requires eleven calendar days and batches are prepared every week.

Because this fund serves the entire department, because the petty purchase orders are now made from this fund, and because the volume of business has increased (5000 checks per year), it has become necessary to increase the revolving fund.

Various vendors have stated a reluctance to extend credit to the City and numerous employees have complained about delayed reimbursement for use of private cars for City business.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965 - 66

PUBLIC WORKS - ARCHITECTURE
DEPARTMENT BOARD OR COMMISSION

1. Salary increment adjustment.

2. The passage of the School, Fire Department, and Juvenile Ranch School Bond Issues in November 1964, in total approximate amount of $38,000,000 creates an increased work load on this Bureau which necessitates the employment of additional personnel. The added interdepartmental personnel, 10 in number, are not shown in this budget because they can be employed as the appropriations are made and work orders received. Since these bond issues are scheduled to extend through a 5 year period all new employments will be permanent. The new personal services personnel which are required are described below:

* 1 B-222 General Clerk.
This request is for transfer of an interdepartmental employee to personal service. In the event this request is approved the interdepartmental position will be dropped. This employee works on jobs under construction of which there has been an average of seventy-five for the past several years, and on jobs being advertised of which there is an average of 130 per year. Because of the great number of jobs involved it is impossible for him to charge his time accurately under interdepartmental procedure and it is therefore recommended that this change in accounting procedure be made to reflect the true situation. It should be noted that the work load in this position will increase materially because of the added bond issue work.

** one 1444 Clerk Stenographer.
This request is for transfer of an interdepartmental employee to personal service. In the event the request is approved the interdepartmental position will be dropped. This employee is located in room 271, City Hall, and is engaged in the preparation of letters and reports concerning many administrative and personnel matters for the Assistant City Architect which is a budget position. Since no funds have been provided for many jobs on which reports and correspondence are required, it is not possible to charge this employee's time correctly under interdepartmental procedures, and it is recommended that this change in accounting be made to reflect the true situation. Because of the additional interdepartmental personnel the work of this position will increase materially.

3. OVERTIME.
In special cases when required to meet mandatory schedules, it is necessary for budgeted employees to work overtime.

4. TRAVEL EXPENSE. $ 500.00

Routine Travel:
This item is necessary in order to provide funds for necessary travel to other municipalities to review and examine buildings similar to those contemplated by San Francisco and to consult with other municipal authorities concerning their design and construction.

Official Travel:
For City Architect or representative to attend annual state convention of A. I. A.
Membership authorized by Administrative Code Section 16.6-9 as amended.
Tentative dates: October 5 through 11, 1965.
Yosemite Park, California.
Amount requested:

Registration	$ 25.00
Transportation	45.00
Hotel & meals	100.00
Incidentals	25.00

195.00

Total $ 695.00

5. TIRE RECAPPING.
Provision should be made for the recapping of tires for 6 City-owned vehicles.
Estimate: 12 tires @ $10.00 each $ 120.00

6. MAINTENANCE & REPAIR OF AUTO EQUIPMENT.
For the maintenance of six City-owned vehicles.

2 compact autos	@ $ 213.00 per year each *	= $ 426.00	
4 standard autos	@ 219.00 per year each *	= 916.00	$ 1342.00

* City wide average costs per year for each auto as per estimates submitted by Purchaser of Supplies.

7. MAINTENANCE & REPAIR OF OFFICE EQUIPMENT.
Annual charges on service agreements:

1 A. B. Dick Duplicating Machine	$ 102.00	
7 Electric Typewriters	267.20	$ 369.20

Other equipment needing periodic repairs:
3 adding machines
6 manual typewriters
1 Rotolite copying machine
1 Verifax copying machine
Dazor lamps, chairs, etc. Estimate 230.80

Total $ 600.00
Chief Administrative Officer Allowed $ 400.00

8. REPRODUCTION SERVICES.
This amount is needed for blueprinting, photographs, and photostats which are necessary for administrative purposes but which cannot be charged to any particular job.

Blueprints	$ 250.00	
Photographs	100.00	
Photostats	100.00	$ 450.00

All other work of this nature will be charged to a specific construction or design job.

9. POSTAGE.
Postage is needed for correspondence on contemplated work and in other instances whenever a definite job has not been established. Amount requested here concerns administrative work which cannot be charged interdepartmentally.

Estimate: $ 125.00

10. SUBSCRIPTIONS.
This Bureau now subscribes to:

The Nation's Schools	$ 3.00	
Modern Hospital	4.00	
Hospital planning abstract service	10.00	
National Fire Protection Assn.	15.00	$ 32.00

Substitute:

Architectural Record for Arch. Forum (formerly authorized - Publishing discontinued this year)		5.50

Add:

Materials Research & Standards	5.00	
Amendment service for Title 19	4.00	
" " " " 21	2.00	11.00

Allowance for technical publications such as:
State School regulations title 21
State fire marshall's code title 19
State hospital code title 17
Various building codes, etc. 27.50

Total $ 76.00

11. ARCHITECTURAL SERVICES, CAPITAL IMPROVEMENT BUDGET.
Funds to cover preparation of budget estimates for 1966/1967.

Beginning in July 1965, the various departments serviced by the D.P.W. will send in their proposed capital improvement program for 1966/67. In all, the various combined programs will involve some 150 to 200 separate requests, all of which will involve inspection, technical consideration, and preparation of data and estimate for the requesting departments, City Planning and the Capital Improvement Advisory Committee.

The estimate of the cost of the preparation of these data and estimates to this Bureau is as follows:

1)	Architect	2½ months @	$1,500.00	$ 3750.00
2)	Draftsman	1½ months @	1,000.00	1500.00
3)	Clerk Typist	1½ months @	750.00	1000.00
4)	Miscellaneous			750.00

Total $ 7000.00

Chief Administrative Officer Allowed $ 2000.00

12. USE OF EMPLOYEES' CARS.
Because of lack of City-owned cars in this Bureau, and the fact that financial advantage results to the City, budgeted employees are permitted to use their cars on City business whenever necessary.

Estimate: 12 months @ $25.00 per mo. $ 300.00

13. TIRES & TUBES.

Estimated mileage		constant		
30,000 miles		.005	=	$ 150.00

14. STATIONERY & OFFICE SUPPLIES.

Estimate for 1965/1966	$ 3000.00
Less interdepartmental	2500.00
	$ 500.00

Amount requested here is for office stationery used for administrative purposes only.

Estimate:

Carbon & copy paper	$ 175.00	
Mimeograph paper	1200.00	
Envelopea	250.00	
Stencils	475.00	
Letterheads	125.00	
Verifax supplies	75.00	
Report forms	200.00	
Miscellaneous	500.00	
		$ 3000.00

15. FUELS, ILLUMINANTS AND LUBRICANTS.

Estimated mileage		constant		
30,000 miles		.0203	=	$ 609.00

16. MISCELLANEOUS SUPPLIES.

200	Tubes, Storage, Drawing	$ 1000.00	
12	Spirolla	112.50	
2	Dispensers, Senaitized paper	46.40	
			$ 1158.90

17. EQUIPMENT.

Priority	Item	New	Replacement
1	Reference Books	$ 150	
2	Desk, Secretarial		$ 135
3	One Car, Compact	1965	
4	Two Cars, Compact		3930
5	Chairs, Conference		535
6	Board, tracing	120	
7	Tables, drafting	1458	
8	Tables, reference	1125	
9	Chairs, posture, drafting		675
10	Desk, secretarial	135	
11	Chairs, posture, drafting	675	
12	Machine, punching	931	
13	Machine, binding	411	
14	Filing cabinets	186	
15	Rack, plan	250	
16	Cabinets, auxiliary	179	
17	Collator	1378	
		$ 8963	$ 5275

Total $ 14238

18. TWO COMPACT CARS.
Replace two 1957 Chevrolet Class A 2-dr 5 passenger cars with 4-dr compact cars with heater & defroster. $ 3930.00

2 @ $1965.00

Bureau No.	License No.	Motor No.	Mileage
413144	E88346	A570167982	40,000
413145 *	E88345	A570167962	34,000

* This car's mileage is low because it has been involved in three wrecks, which have kept it in the shop for considerable periods of time.

Central Shops recommended replacement for both of these cars last year.

19. CHAIRS, CONFERENCE, ARM.
To replace 14 poor quality wooden chairs which have constantly needed repairs. For City Architect's Conference Room and Room 265, City Hall.

Purchase Inventory Nos. 36386, 36401, 36671, 36672, 36673, 36674, 36675, 36676, 36677, 36678, 36682, 36683, 36684.

These chairs are approximately 25 years old, are in constant use, but are hazardous to personnel. The latest damaged chair repaired last summer, cost more than it was worth and those failing more recently have therefore not been repaired.

20. DESK, SECRETARIAL, WOOD.
To replace Purchase inventory No. 36-764.

This desk in the Hospital Section is very old and hazardous due to splinters. The girl who uses the desk often damagea her clothing by catching it on ragged edges of the legs and sides of this desk.

21. CHAIRS, POSTURE, DRAFTING.
Replacement - 9 Drafting Chairs.

Purchase Inventory Nos. 36598, 36734, 36737, 36738, 36739, 36741, 36742, 36743, and 1 un-numbered.

These stools are all worn out and many in hazardous condition. The replacement of these stools with new drafting chairs is necessary in order to provide more safety and comfort to the draftsmen. The new chaira will be more stable, provide a cushioned aeat and back, and be equipped with casters; none of these conveniences are included in present stools.

22. NEW CAR.
Since July 26, 1961, the school section of the Bureau has used a rented car, which has heen charged to overhead. Car rental is $99.58 per month and the total cost of this car to September 1, 1964 has been $3,880.61.

With the passage of the 1964 School Bond Issue ($31,465,000) it is ohvious that the work of this section will increase and the need for this rented car will not end in the foreseeahle future. It is therefore prudent to buy a new car for the use of this section and save the extensive rental chargea.

Funds are therefore requested to purchase a 4 door compact car with heater and defroster.

23. MACHINE, PUNCHING, POWER OPERATED.
This machine will punch 19 elongated holes in the left hand side of our specifications for the use of a plastic binding strip. This will then allow us to use a standard 8½ x 11 sheet and our specifications will then be handled in a more natural book fashion. Our present method of binding at the top of the sheet requires the use of a sheet 8½ x 14". Use of the shorter sheet will require only 4% more pages hut will give us a much better and more easily handled apecification.

This is one part of a binding system which is comprised of the puncher and the binder.

There ia a saving of $139.00 per year through the use of the shorter paper based upon present volume of work.

24. MACHINE, BINDING, POWER OPERATED.
This machine is a companion piece to the power operated punching machine and is for the purpose of inserting the plastic strip into the holes of the specification sheets. This will then allow us to use a standard 8½ x 11 sheet and our specifications will then be handled in a more natural book fashion. Our present system of binding at the top of the sheet requires the use of a sheet 8½ x 14". Use of the shorter sheet will require only 4% more pagea. However, it will give us a much better and more easily handled specification. This is one part of a hinding system comprised of a puncher and binder. There is a saving of $139.00 per year through the use of the shorter paper, based upon present volume of work.

25. TABLES - DRAFTING.
9 Dieterich Post 1042B, 37.2" x 72"
Needed for new personnel in School Section. These are standard drafting boards.

26. TABLES, REFERENCE.
New - 9 - 36" x 72"
Needed for new personnel. These are standard sized reference tables.

27. DESK, SECRETARIAL, WOOD.
New - 1 desk, Alma #1760C
Needed for new personnel. This is a standard secretarial desk which will be used by the new Clerk-Typist requested under "Personnel" in this Budget.

28. CHAIRS, POSTURE, DRAFTING.
New - 9 Drafting chairs.
These are standard drafting chairs.

29. CABINET FILE.
New - Two.
File, Steel, 5 Drawer legal size, Cole Madison #905
The Bond Issue work, $38,000,000 in dollar amount, all of which must be completed by 1970, will require additional files to hold reference specifications and other pertinent data.

30. RACK, PLAN, VERTICAL.
New - 2 - 36" x 30"
Needed due to increased work from Bond Issue.
The Bond Issue work, $38,000,000 in dollar amount, which must be completed by 1970, will require additional racks to hold reference prints.

31. CABINETS, AUXILIARY - 3 DRAWER.
New - 4 A. Lutz Co. #5150-90
These cabinets are needed by architects for storage of specifications correspondence and other job data under their drafting boards.

32. BOARD, TRACING, PORTABLE.
New - Dieterich Post #1039
This is a portable light table which is needed to expedite the tracing of old blueprints and drawings in the Hyde Street Drafting Room.
Many of the drawings which must be traced are old and almost illegible. This board, which provides a glass surface for drawing with a light underneath will speed up this work considerably.

33. COLLATOR, PAPER, MECHANICAL.
At the present time we are doing all of our collating by hand which takes a considerable amount of time. This machine will enable the operator to do the collating many times faster with a consequent saving of time, which can then be used to advantage in the punching and binding of the specifications. Hand collating is the bottle neck in our present system.

Because of the increased work load, this machine, which will sort and stack specifications efficiently and expeditiously, is urgently needed.

34. REFERENCE BOOKS.
New
Such as:
Architectural Graphics Standards
Modern School Shop Planning
Architectural Index
A. I. A. Building Products Register
Acoustics for the Architect
Time saver standards
Architectural Specifications
Specification Standards
Design Standards
a. Schools
b. Libraries
c. Hospitals
d. Health Centers
e. Psychiatric Treatment
f. Bomb & Fall-out Shelters

These books are needed for drafting room use to provide latest and best architectural information for ready reference in preparation of designs for new and alteration work on City buildings.

1. Salary increment adjustment.

2. A430 HEATING & REFRIGERATION INSPECTORS

4 Heating and Refrigeration Inspectors (A430) are required to enforce these provisions of the Building Code.

In the 1956 Code it is required that heating and refrigeration installations be inspected during installation; and also that they be periodically inspected and that permits to operate be furnished.

Since this provision was adopted in 1956, this Bureau has never received budget authorization to employ necessary personnel. Therefore, although the code provides for and requires permits both for new installations and permits to operate at specified intervals, this service has not been given and permit applications are not accepted. Therefore, all installations are technically illegal.

Either the necessary personnel should be furnished or the code amended so that these permits are not required.

The personnel are expected to be self-supporting under the fee schedule for the permits. These fees are now not collected as permits are not issued.

In a questionnaire to the 30 largest cities in the country, of the 20 that replied, 18 had inspection of heating, ventilation and refrigeration, and 15 had a separate class of mechanical inspection of same type. The Blythe-Zellerbach report recommends either that personnel be furnished for this work or the requirements be deleted from the code.

Chief Administrative Officer disallowed these positions.

3. A450 WARM AIR, HEATING & VENTILATING INSPECTORS

4 Warm Air, Heating & Ventilating Inspectors, A-450, are required to enforce these provisions of the Building Code.

In the 1956 Code it is required that Warm Air, Heating and Ventilating installations be inspected during installation; and also that they be periodically inspected and permits to operate be furnished.

Since this provision was adopted in 1956, this Bureau has never received budget authorization to employ necessary personnel. Therefore, although the code provides for and requires permits for both new installation and permits to operate at specified intervals, this service has not been given and permit applications are not accepted. Therefore, all installations are technically illegal.

These personnel are expected to be self-supporting under the fee schedule for the permits. These fees are not now collected as permits are not issued.

Either the necessary personnel should be furnished or the code amended so that these permits are not required.

Chief Administrative Officer disallowed these positions.

4. 1424 CLERK TYPIST

The work load in the administrative part of the Bureau has increased substantially due to the large increase in dollar volume resulting in a substantial increase in correspondence. The new required program of building, housing and related code revisions with the related correspondence to industry and professions as well as actual code preparation adds additional work load not before necessary. New materials approvals, with the considerable correspondence and preparation of approved listings has increased several fold. The general correspondence relative to interpretations of code, inquiries from various groups, budget preparation and the many other day to day activities also has increased with our increased code activities.

The administrative group has not had an increase in clerical personnel since 1954 and the work load for this group has at least doubled.

In addition, the clerical work of the structural engineers and plan checking group has greatly increased. A considerable amount of filing must be done daily and is presently being done by the engineers and plan checkers with the result that they cannot devote the proper amount of time to actual plan checking.

5. 1444 CLERK STENOGRAPHER

Mechanical Inspection Division.

If the Mechanical Division is approved, it will require the services of one clerical person to handle the correspondence, filing, telephone inquiries, etc. This should be a clerk-stenographer to permit dictation of letters.

Cost of this position will be borne by mechanical inspection permit fees.

6. 5183 BUILDING INSPECTION ASSISTANT SUPERINTENDENT

In order to provide sufficient administrative personnel to allow for annual code revisions, review of new materials and methods for use in construction in San Francisco and to provide an assistant to the Superintendent that could assist in the overall administration of the Bureau, an Assistant Superintendent is requested. The present code writing, approval review, etc., is handled by the one present Assistant with the aid of the Superintendent. Proper service to the public, together with the proper administration and coordination of the 9 divisions requires an additional top assistant. Permit fees, by law, cover the cost of this employment.

This Bureau has a great many procedures and items of paper work in its various divisions that have been a part of its operations for many years. No evaluation of the need, flow characteristics, filing procedures, internal communication network and similar systems analysis have ever been undertaken. The present staff of the Bureau is insufficient to do this work.

This additional administrative position was recommended in the Blythe-Zellerbach report.

Approximately 90% of costs of this position will be paid for by permit fees.

7. 5240 ELECTRICAL ENGINEER

Class 5240 Electrical Engineer to head the Electrical Inspection Division. At the present time the electrical division is supervised by a Chief Electrical Inspector, which is promotive from Electrical Inspector. The chief inspector has to supervise 18 inspectors, review complex plans, prepare code changes, discuss problems with consulting electrical engineers and contractors. From a survey of the 30 largest cities, of which 20 replied, the average ratio of Supervisors to inspectors is 1 to 8. The electrical inspector cannot adequately handle all the work outlined above.

The creation of the electrical engineer position of administrative head of the division to handle the administrative work, plan review, code changes and other difficult electrical problems would free the Chief Electrical Inspector to spend full time for supervision of the inspectors. This would result in better codes, more adequate and uniform inspection and better general service to the contractors and construction industry.

It is recommended in the Blythe-Zellerbach Report that the establishment of this position would be given consideration.

The cost of this position will be fully covered by electrical permit fees.

8. 5256 MECHANICAL ENGINEER

Mechanical Engineer to administer the Mechanical Division. This Division must be established if we are to enforce heating, ventilating and refrigeration provisions required by the 1956 Building Code. The salary for this position will be paid out of permit fees.

See A-430 and A-450 (Explanations 2 and 3) request for fuller explanation.

9. 6242 PLUMBING INSPECTOR

This inspector would be assigned to field inspection work to help reduce a serious backlog of permits existing in this Division.

In the event this inspector is allowed, it still would not provide inspectors to work with the Urban Renewal Division, which has Building, Electrical, Housing and Fire Inspectors presently employed.

By having this man available, the Chief Plumbing Inspector would be able to devote more time to duties to which he alone must attend. The workload has been increasing steadily in the last few years until it is now virtually impossible to cope with the present building activity, not to mention the immediate building program already under way in the Western Addition, Diamond Heights and Golden Gateway areas, plus numerous highrise buildings presently under construction. This personnel shortage is causing an ever-increasing backlog to accumulate in both inspections and complaint investigations.

The present average monthly revenue taken in by this Division is $14,775.00, although fees were reduced on December 1, 1963.

Present salaries for office staff amount to $9,838.00 per month, leaving a surplus, not including other operating expenses, of approximately $4,937.00 per month, which I believe justifies this request for additional personnel.

10. 6248 ELECTRICAL INSPECTORS

Two Claaa 6248 Electrical Inspectors.

They are needed to cover inapaction diatricts. At the present time 14 men are covering 15 diatricts.

Work in diatricts has been steadily increaaing and haa now reached the point where it is impossible to make all inspections called for. This situation is coatly to builders and owners as work must atop on huildinga until progreasive inapections are made. The reaulting loaa of weges to craftamen and increased cost to the huildera ia detrimental to the growth of San Francisco.

The work hacklog in this diviaion has increaaed each year and we now have 5,668 joba in progress or in arrears. This ia due, not only to an increaae in numher of new permits received, but to a change in the nature of many of the inapection tasks.

A large increaae in the number of high-rise buildings haa occurred, each a time-conauming job. One inspector cannot alone service many of theae in a day, and each requires daily visita. Our downtown inspectors cannot keep up. Additionally, the Health Department Inspection program has thrown a heavy new hurden on many inspectors, neceaaitating much paper work and lengthy preliminary and final inspectiona for illegal wiring.

To provide edequate aervice in the office, there ia a need for part-time of one additional inapector to handle permita, inquiriea, home-owner examinations, etc.

Builders and the public auffer from delays due to our inability to give adequats service, and many complaints are received. Two additional inapectors are hadly needed. These positions were recommsnded in the Blyths-Zellerbech report.

11. 6254 BUILDING INSPECTOR

4 Building Inspectors, Class 6254.

During the past 10 years the work load and complexity of inapection of the Bureau has increaaed greatly. Listed below is e tahulation of the numher of building permita, valuation of conatruction, and also the numher of district building inapectora, who are the peraonnel actually inspecting the work.

	No. Diatrict Bldg. Inspectora	No. Building Permita	Conatruction Valuation
1954	13	8,607	57,745,732
1955	13	9,176	64,680,018
1956	13	10,634	66,065,470
1957	13	11,496	68,285,576
1958	13	11,595	83,226,675
1959	*14	11,025	109,903,877
1960	*14	11,723	129,982,736
1961	*14	13,720	110,306,058
1962	15	14,284	156,184,401
1963 (Extrepolated	15	15,118	187,745,203
1964 haaed upon 10	**16	14,417	185,000,000
montha actual valuea)			

(Continued)

11. 6254 BUILDING INSPECTOR - CONTINUED

	No. District Bldg. Inspectors	No. Building Permits	Construction Valuation
1964 (10 months)	**16	12,015	153,849,313

This tabulation does not include inspectors assigned exclusively to counter eervice.

*One building inspector assigned to plan checking not included.
**One building inspector assigned to Bureau on October 9, 1964.

From this it may be seen that in 10 years the number of permits has risen by 70%, the dollar volume by 240%, while the number of inspectors has risen by 25%.

The work has become much more complex, due to modern construction technology and also the complexity of the code. In addition, larger jobs are under construction for several years, so that actually the large jobs for which permits were taken in 1961 are still in some cases under construction, and with the large volume of the work since that time, the actual inspection load is greater than the figures show.

Our present work load is mostly concentrated and will be so, for at least the next two or three years, in the Redevelopment Areas, Diamond Heights, Golden Gateway and Western Addition.

At the present time our level of inspection work is deteriorating due to the increase in the work load and our inspectors can neither spend the proper amount of time on an inspection, nor visit the job as often as necessary. In addition to this situation the retroactive amendments enacted in 1961 to the San Francisco Housing Code will go into effect as of January 1, 1966. As these retroactive provisions involve some 15,000 separate buildings which require permits, an additional work load for two men is anticipated for a period of two years. The other two additional men will be used to shorten the boundaries of the existing districts so as to partially reduce the excess work load in the present districts.

If these men are not granted, more violations of the health and safety laws will be encountered, and this is an added expense to property owners and contractors, since when a violation is discovered additional repair work is necessary to bring the building into compliance with the law.

1 Building Inspector to be stationed at Central Permit Bureau to examine each building application, to determine whether filled out correctly, check plans submitted for basic requirements. By checking these basic requirements, a substantial lessening of the processing time for permits would result and would enable the Bureaus and Departments to operate more efficiently. It would also insure accurate records, would free personnel in the Central Permit Bureau and the Bureau of Building Inspection for other duties because of phone inquiries and office record searching. The salary would be covered by building permit fees.

Position recommended in Blythe-Zellerbach report.

12. 6256 SENIOR BUILDING INSPECTOR

In order to provide proper supervision to the 18 building inspectors tbe present Chief Building Inspectors sbould hava an assistant. This would allow for closer supervision of district inspectors as well as better service to tbe public.

At the present time with required administrative duties, conferences, code revisions, consultation on difficult jobs, it is not possihle to adaquatsly train or supervise the inspectors.

Building permit faes are self-supporting of the personnel in this division.

In a questionnaire to the thirty largest cities of wbicb twenty replied, tbe avarage ratio of immediate superior to tbe inspector is 1 to 8 while our present ratio is 1 to 14. The Blythe-Zellerbach report recommended tha establishment of an additional supervisory position in tbis Division. The salary of this position will be paid for from building permit fees.

13. 6262 PLAN CHECKER (ARCHITECTURAL)

Plan Checker (Architectural).

Due to tbe increasing volume of huilding and the increasing complexity of plans submitted for rsview, additional personnsl to plan check tbese plans are necessary. With this additional personnal, tbe time for permit procassing of new permits and high dollar value alterations would be reduced in this area of plan review. See also statistics Page 10.

If additional plan checking personnel is not granted, it may be necessary to curtail the preliminary plan chacking service now afforded industry. This praliminary cbecking rssults in savings to ths puhlic by corrscted possible errors prior to extensive plan preparation.

14. A Clerk-Stenograpber (1444) and a Clerk-Typist (1424) are required for the Urhan Renswal Division - Conservation Section.

With the present clerical services, inspection reports awaiting typing continue to accumulate, resulting in a delay of from 4 to 6 montbs before tbe reports are mailed. Some 150 reports presently await typing.

Sbould additional inspectors be provided, there will bs naeded an additional Clerk-Stenographer.

Portions of tbis request have heen recommended in the Blytbe-Zellerhacb Report.

One Clerk-Stenograpbsr is contingent upon the additional inspection personnel.

15. 6242 PLUMBING INSPECTOR

If tbe request for additional Building Inspectors is granted, then one plumhing inspector for this division is required.

Witb our present staff, buildings in which there are difficulties with plumhing, are refarred to the district plumbing inspector for report and correction. The district plumbing inspector is barely able to do this work in addition to his regular work.

(Continued)

15. 6242 PLUMBING INSPECTOR - CONTINUED

If additional basic inspection personnel ars grsnted, the work load will be too graat for ths district plumbing inspector and one plumbing inspector ahould be aasignsd to the Urbsn Renewal Division to handle this work.

16. 6248 ELECTRICAL INSPECTOR

If the request for additional building inapectora is granted, then one sdditionsl slectricsl inapector is required.

With our preaent staff, the electricsl inspectora are juat barely able to keep up with the hssic inspectors rate of inspection. It ia hoped that with the increaaed worklosd goal of the bsaic inspections for next year, the work msthods of the electrical inspectors can be simplified ao as to keep up with these men.

However, if additional bssic inapectors are employed, then one additionsl electricsl inspsctor should bs furnishad so that the electrical inapection csn keep pace with the other inspection.

17. 6254 BUILDING INSPECTOR

3 Additional Building Inspectors - Urban Renewsl Diviaion.

During the past four yeara the Conservation Section of the Urhan Renswal Diviaion hss been ataffed with nins baaic inspectors.

During the early part of the program the inspections made were primarily for the purpose of prepsring s report on the condition of the building.

As time passed more time for trips and conferences were necesssry to obtsin voluntary compliance of property owners. In the past year s grester emphasis hss been made to bring buildings into complianca when a reasonshle psriod of time has elapaed. This emphasis haa reaulted in a decresaa in the number of initial inspectors, however the number of buildings brought into compliance has increased resulting in a balance in input and output.

There can be an improvement in production through increaaed supervision.

In spite of a possible improvement in production and a realistic goal of 1000 buildinga inspsctad and cleared esch year, there is a need for three new inspectors to reduce the time apent in each of the Conservstion Arsss prsantly estimated at 4-5 years and st the same time be availsble to new Conservation Arass heing requested now by naighborhood organizationa.

Three additional inspactors will bring the present level from 650 to 1000 buildinga inspected and cleared per year as stated as our goal in the 1965 Worksble Program for Community Improvement.

18. OVERTIME

Amount required by Boiler Inspectors in making inapections of boilers on Saturdaya and Sundays to preclude shutdowns of varioua plants and businesses in working daya.

$ 890

19. FEES AND OTHER COMPENSATION

To provide for the compensation of the five mambera of the Board of Examiners created by Sec. 806 of the San Franciaco Building Coda.

Activity of the Board haa been increasing due to increaaing numbers and kinds of new matariala and products being placed on the market.

Fees of applicants to appear before the Board ia at least aufficient to pay for costs of convening Board.

20. LOCAL FARES

To provide for employees' carfare and telephone required for performance of duties by Building, Plumbing and Electrical Inapectora who ara not provided with vehicles by this Department.

$ 700

21. ROUTINE TRAVEL EXPENSE

Urban Renewal	$ 50	
Administration	250	
		$ 300

There ara many meetinga during tha year where funds are neceaaary to cover coats of attandance, auch as regiatration feea, trip axpanaea (bridge tolla, parking, etc.,) luncheon feea. As theae are not acheduled a year ahead it is not poasible to request for individual meetings. Involved in this request are meetinga typified by the following:

Local National Association Housing & Ranewal Officiala (NAHRO) meetings.
Special meetings in Sacramento and elsewhere in the State on State Legialation affecting the Building and Houaing Codea of San Francisco.
Building Official meetinga in Bay Area.

CATASTROPHIC INVESTIGATIONS

To inapect raaulta of earthquakea or other cataatrophea on buildings so aa to provide up to data phyaical record of building strangths and thereby enable the Bureau to provide raviaions of our codes in the light of actual occurrences.

$ 500

(Continued)

21. CONTINUED

TRIP TO LOS ANGELES - COMPUTERS

With the increasing complexity of structural designs and the necessity for the use of a computer to speed up as well as improve the structural plan checking, it is essential that we obtain familiarity with computer analysis in the structural field. At present we are receiving building designs based upon computer analyses which are very difficult to check. The City of Los Angeles has been using computers for structural plan checking for several years and their knowledge and experience will aid our use of this method considerably. An initial visit to Los Angeles was made and important knowledge gained so that our plans can be formulated on their experiences. However, further information will be required and to this end another visit by our engineers to Los Angeles is requested.

See explanation 30.

It is expected that this additional visit, by two engineers, will be rs-quired. This visit would be for a period of about 3 days.

Total cost including round trip air fare, per diem and the necessary bus transportation would be about $180.

Air Fare. Round trip $27 each, 2 persons	$ 54	
Transportation to and from airports 3	6	
Per Diem. $20 per day per man 6 x 20	120	
		$ 180

REGISTRATION FEES FOR PROFESSIONAL CONFERENCES IN BAY AREA

Hollow Unit Masonry Conference	$ 30	
Pre-Stress Concrete Inst. (Seminar and School)	35	
AISC Conference, Seminar, School	30	
Amer. Concrete Institute Seminar	25	
		$ 120

WORKSHOPS

National Codes Workshops - April, 1966, San Francisco.

Registration	$ 25	
Travel	0	
Per Diem	0	
		$ 25

21. CONTINUED

OFFICIAL TRAVEL

I. Purpose: Annual Conference International Conference of Building Officials
Membership therein authorized by - Administrative Code Section 16.6 - 9 as amended
Date of Meeting: October 18-22, 1965
Place of Meeting: Phoenix, Arizona
Number of Persons to Attend: 1 (Supt.)
Amount Requested

Transportation (air fare and bus)	$ 100	
Registration	55	
Per Diem (6 days)	120	
		$ 275

II. Purpose: Structural Engineer Association of California
Membership therein authorized by - Administrative Code Section 16.6-9 as amended
Date of Meeting: October 1965
Place of Meeting: Coronado, California
Number of Persons to Attend: 2 (Supt. & Engr.)
Amount Requested

Transportation (Air)	$ 40	
Local Transportation	10	
Registration	25	
Per Diem (3 days)	60	
	$ 135 x 2	$270

III. Purpose: Western Plumbing Officials Association
Membership therein authorized by - Administrative Code Section 16.6-9 as amended
Date of Meeting: October 1965
Place of Meeting: Fresno, California
Number of Persons to Attend: 1 (Chief Plumbing Inspector)
Amount Requested:

Transportation	$ 28	
Local transportation	5	
Registration	20	
Per Diem (5 days)	100	
		$ 153

(Continued)

21. CONTINUED

OFFICIAL TRAVEL - CONTINUED

IV. Purpose: Annual Convention, California Chapter, International Conference of Building Officials
Membership therein authorized by - Administrative Code Section 16.6-9 as amended
Date of Meeting: February 1966
Place of Meeting: Fresno, California
Number of Persons to Attend: 1 (Supt.)
Amount Requested

Transportation	$ 50
Registration	25
Per Diem (2 days)	40

This organization deals with legislation affecting the building industry and local autonomy. Supt. is 1st Vice President of Calif. Chapter, I.C.B.O. — $ 115

V. Purpose: National Association of Housing and Renewal Officials Annual Conference
Membership therein authorized by - Administrative Code Section 16.6-9 as amended
Date of Meeting: May 22 - 25, 1966
Place of Meeting: San Diego, California
Number of Persons to Attend: 1 (Urban Renewal Analyst)
Amount Requested

Transportation (Air and Local)	$ 50
Registration	25
Per Diem (4 days)	80

Urban Renewal Analyst is a Director — $ 155

VI. Purpose: Annual Meeting International Association of Electrical Inspectors
Membership therein authorized by - Administrative Code Section 16.6-9 as amended
Date of Meeting: October 4-7, 1965
Place of Meeting: Sacramento, California
Number of Persons to Attend: 1 (Chief Electrical Inspector)
Amount Requested

Transportation	$ 20
Per Diem (4 days)	80

All major cities in Western United States are represented at this conference. — $ 100

(Continued)

21. CONTINUED

OFFICIAL TRAVEL - CONTINUED

VII. Purpose: 5th Annual Pacific Area National Conferencs, American Society for Testing Materials
Membsrship therein authorized by - Administrative Code Section 16.6-9 as amended
Date of Meeting: October 31 - November 5, 1965
Place of Meeting: Seattle, Washington
Number of Persons to Attend: 1 (Supt.)
Amount Requested

Transportation (Air Coach)	$ 85	
Local Transportation	15	
Registration	25	
Per Diem (4 days)	80	
		$ 205

Superintendent is msmber of E-5 (Fire Test Committee)
We will only attend if the agenda is of significance to Bureau. Agenda is not available.

GRAND TOTAL $ 2,398

22. MAINTENANCE & REPAIR OF AUTO EQUIPMENT

11 Compact Vehicles @ $213 per year	$ 2343	
33 Standard Vehicles @ $229 per year	7557	
		$ 9,900

23. TIRE RECAPPING

Mileage 1963-64		Constant		
327,547	X	.0037	=	$1210

25% of this amount of recaps $ 302

24. MAINTENANCE & REPAIR OF OFFICE EQUIPMENT

2 Marchant Calculators Service Contract	$ 90	
8 IBM Electrical Typewriters Service Contract	280	
10 Manual Typewriters Service Contract	120	
Tape Recorder Service Contract	80	
Miscellaneous Repairs to office equipment	200	

Increase in costs due to additional slsctric typewriters. $ 770

25. REPRODUCTION SERVICES

Required for photographs, blueprints and mimeographed forms for all divisions of the Bureau.

Spot Condemnation Program	$ 500	
Urban Renewal	1200	
Engineers	100	
Electrical Inspectors	100	
Plumbing Inspectors	100	
Building Inspectors	1000	
		$ 3000

Work on the new Plumbing and Electrical Codes will require considerable reproduction work to prepare copies for industry review.

26. POSTAGE

At present the Bureau is spending about $800 per quarter for postage.

This postage is in addition to obtaining a mailing machine. See request for same.

27. SUBSCRIPTIONS

Daily Pacific Builder	$ 50	ASTM Bulletins	$ 4
Engineering News Record	6	House and Home	10
Air Conditioning & Refrigeration News	6	Architectural Forum	4
Building Standards Monthly	4	Renewal Information Service NAHRO	25
Mechanical Contractor	2	Prestressed Conc. Inst. Journal	6
Reeves Journal	3	Concrete & Concrete Constr. Engineering	4
Plumbing & Heating Business	5	American Concrete Institute Journal	18
Electrical Construction	3	American Building Code News Analyst	100
Edwards Abstract	180		
			$ 430

28. TELEPHONE DIRECTORY SERVICE

Street Address telephone directory.

For use of the Urban Renewal Division and Plumbing Division. It is required to obtain names of tenants and owners of properties so as to arrange appointments for inspection.

29. RENTAL OF OFFICE EQUIPMENT

Initial cost - first year rental of Postage Meter Mailing Machine. See explanation 51. $ 200

29. CONTINUED

RENTAL OF IBM DIGITAL COMPUTER

The use of this machine is required in order to proceee applications for building permits.

Civil and Structural Engineers are pressnting their calculations which have heen computed on Digital Computing Machinee.

Therefore, we need uee of an electronic computer to check the calculatione euhmitted.

Machine time costs ahout $60 per hour.

See explantion 30. $ 1000

TOTAL $ 1200

30. COMPUTER FOR STRUCTURAL PLAN CHECKING

Structural designs which accompany building permit applicatione are, to an increasing extent, hsing euhmitted haeed upon computer analyees. In order to check these designs we need uee of computers as well. In addition, ws helieve that many structural designe thst uee regular anslyees can he programmed for checking hy computer thsrehy expediting the structural plan check and the earlier iseuance of permits.

Los Angeles has epent yeare developing and ueing computere in plan checking. We have contacted them and visited at their office to familiarize our personnsl with the progress they have made with computere.

It is therefore proposed to investigate, dsvelop and initiate our use of computers by the following program of action:

A) Our engineers completsd orientation courees in computer hasic programming using Fortran. In addition, two additional men have completed additional courses and are well qualified.
B) We would send two engineers to Los Angeles for consultation with the Los Angeles computer plan checking group as a follow-up to our previous visit.
C) We would rent or leaee time on either the City's computer in the City Hall or from one of the service hureau's computers to do plan checking hased upon programs we develop.
D) We would have available, as needed, technical consultation for structural programming utilizing expsrienced peopls in the Bay Area to assiet us in difficult program prohleme.

To achieve this program, budget requests are suhmitted to implement Items "B," "C" and "D" respectively. Itsm "A" is presently under way.

31. CONSULTANT SERVICES - ENGINEERING

To eecure the hook and the services of Marshall-Stevsns as required to prepare estimates of cost of construction of certain unusual types of building construction. Under the Building Code, Section 306, this Bureau is required to havs a coet schedule for estimate of permit costs available and corrected every six monthe in accordance with the report of Marshall-Stevene, Valuation Engineers, or other accepted authorities.

(Continued)

31. CONSULTANT SERVICES - ENGINEERING - CONTINUED

This has caused considerable controversy with contractors in the past year, and no doubt will become more critical in the future with the ever-increasing types of construction. It is only proper that the schedule be amended to provide proper estimates of cost in these cases so that the permit fee reflects the cost of construction.

32. CONSULTANT SERVICES - COMPUTER

In order to obtain the maximum beneficial use of the proposed plan checking computer the services of a technical and scientific consultant to provide information and advice as to programming assistance, suggested additional applications and similar services is required. Such consultant would come from one of the agencies with technical problem work using computers such as the Livermore Laboratory. Services would probably be on an hourly basis as necessary.

33. REALTY SERVICES - INDEX

Required to obtain lot and block numbers of each property in code enforcement areas to assist in research of ownership and other city records.

34. LAND DIRECTORY SERVICES

One year subscription to "Land Directory Service" San Francisco Real Estate Board.

Required to aid the Residential Requirement Record Division and the Urban Renewal Division in diversified research activities.

All Maps Show: Lot and Tract Numbers, House Numbers, Zoning, All lot dimensions and street widths, Individual ownership lots and sizes.

Indexed by:
1. Legal Description
2. Street Address

35. SPECIAL COURSES IN STRUCTURAL ENGINEERING

To inform our Structural Engineering Division so that we may properly revise and enforce the provisions of the San Francisco Codes. The development of new structural materials and methods of design (such as prestressed concrete, plastic design in steel, advanced soil mechanics) and use of computers require that the engineers of the Bureau be kept abreast of the latest information available. From time to time advanced courses are held on such subjects and in order to properly revise our codes as well as provide up-to-date enforcement and compliance, our engineers should attend these courses.

We are required to review fallout shelter plans and have been requested to consult in basic designs of fallout shelters. This is a rapidly changing field and our engineers, to properly do the work, must attend courses given by experts on radio activity and design of protection against radio activity.

36. USE OF EMPLOYEES' CARS

There are 19 vehicles being uaed an average of 400 milea per month each @ 10¢ per mile, $760 per month.

10 Men using peraonal cars in Conservation Division
4 Men using peraonal cara in Complaint Division
5 Men uaing personal cars in Electrical Division

12 Montha @ $760 per month	$ 9,120	
Additional Auto Mileage Building, Plumbing and Electrical Inspectors (7 Insp.) 7 x 65 x 12	5,460	(new)
Additional Auto Mileage (8) Mschanical Inspectors 8 x 50 x 12	4,800	(new)
Additional Auto Mileage Urban Renewal (5) Inspectora 5 x 50 x 12	3,000	(new)
TOTAL		$ 22,380
Chief Administrative Officsr allowed		$ 17,580

If new cara allowed reducs this request proportionately.

$4800 for auto milaage for the 8 Mechanical Inspectors was disallowed.

37. TIRES AND TUBES

Mileage 1963-64		Conatant			
327,547	X	.0037	=		$ 1,210
75% of this amount for new tires			=		908

38. FUELS, ILLUMINANTS AND LUBRICANTS

GAS AND OIL FOR EXISTING VEHICLES

Mileage 1963-64		Constant			
327,547	X	.0151	=		$ 4,946

GAS AND OIL FOR NEW VEHICLES IF APPROVED

Approximate Mileage		Conatant			
300,000	X	.0151	=	$ 4530	
$\frac{18}{39}$ X 4530			=		2,091
Chief Adminiatrative Officer allowed - 18 vehiclea of 39 requested				$ 2091	$ 7,037

39. TESTING INSTRUMENTS

(4) Marshaltown Test Gauges $4.50 each with hose connection for checking water preaaure	$ 18.00	
(1) Fahrenheit Thermometer @ $7.10 each for field use - for checking hot water supply temperatures	7.10	

40. CITY DIRECTORY

Required by the Urban Renewal Division to obtain name of owner or tenants in buildings to be inspected in the Conservation Areas so as to arrange appointments for inspection.

41. STATIONERY AND OFFICE SUPPLIES

Building Division	$ 800	
Electrical Division	500	
Plumbing Division	500	
Urban Renewal Division	1500	
3R Division	1000	
		$ 4300

42. EQUIPMENT

Priority		New	Replacement		
1	10 Automobiles		$ 18,250		
2	Typewriter		450		
3	Books, Technical	$ 350			
4	Automobiles	10,950			
5	Filing Cabinets	525			
6	Postage Mailing Machine	900			
Contingent upon new employments as allowed:					
	Filing Cabinets	160			
	Typist Chairs	100			
	Typewriters	900			
	Typewriters (Urban Renewal)	900			
	Typist Desks	400			
	Typist Desks (Urban Renewal)	400			
	Chairs (Urban Renewal)	250			
	Desks (Urban Renewal)	750			
	Typist Chairs (Urban Renewal)	100			
	Desks	2600			
	Chairs	650			
	Automobiles	21900			
		$41835	$18,700	Total	$ 60,535

43. 10 COMPACT AUTOMOBILE

10 Compact Cars, 2-door, 3-passenger @ $1925 each — $ 19,250

Minus $100 trade-in allowance each — 1,000

$ 18,250

Vehicle No.	Year and Model No.	Mileage
415-126	1957 Chevrolet	52055
415-128*	1957 "	51000
415-134	1957 "	35260
415-136	1957 "	47500
415-137	1957 "	47000
415-138	1957 "	46390
415-142	1957 "	54480
415-143	1957 "	47850
415-194	1957 "	50250
415-224	1957 "	51135

All vehicles have been appraised by Mr. Didier of the Purchasing Department.

*Note: This vehicle is in extremely poor condition, not worth further repairing.

44. 18 COMPACT AUTOMOBILE

39 Compact cars, 2-door, 3-passenger at $1825 each
(19 new compact cars for use of inspectors using their own cars at present) — $ 34,675
(20 new compact cars for use of requested new personnel) — 36,500

$ 71,175

Chief Administrative Officer allowed 6 cars for inspectors and 12 cars for rsquested new personnel.

18 x 1825 = $ 32,850

45. 2 DESKS, TYPIST

2 Typist Desks for requested Class 1444 Clerk-Stenographer and Class 1424 Clerk-Typist.

2 Dasks @ $200 = $ 400

46. 2 CHAIRS, POSTURE

2 Posture Chairs for requested Class 1444 Clerk-Stenographer and Class 1424 Clerk-Typist.

2 Chairs @ $50 = $ 100

47. 13 DESKS

1 Desk for Additional Plumbing Inspector
2 Desks for Additional Electrical Inspectors
5 Desks for Additional Building Inspectors
1 Desk for Additional Assistant Superintendent
4 Desks for requested new Refrigeration Inspectors
4 Desks for requested new Warm Air, Heating & Ventilation Inspectors
1 Desk for requested new Senior Building Inspector
1 Desk for requested new Mechanical Engineer
1 Desk for requested new Electrical Engineer
1 Table for Plan Checker

21 Desks @ $200 = $ 4200

Chief Administrative Officer allowed 13 desks @ $200 = $ 2600

4 desks each for the Refrigeration Inspectors and Warm Air, Heating and Ventilation Inspectors were disallowed.

48. 13 SWIVEL CHAIRS

1 Swivel Chair for Additional Plumbing Inspector
2 Swivel Chairs for Additional Electrical Inspectors
5 Swivel Chairs for Additional Building Inspectors
1 Swivel Chair for Additional Assistant Superintendent
4 Swivel Chairs for requested new Refrigeration Inspectors
4 Swivel Chairs for requested new Warm Air, Heating & Ventilation Inspectors
1 Swivel Chair for requested new Senior Building Inspector
1 Swivel Chair for requested new Mechanical Engineer
1 Swivel Chair for requested new Electrical Engineer
1 Swivel Chair for requested new Plan Checker (Arch.)

21 Chairs @ $50 = $ 1050

Chief Administrative Officer allowed 13 Chairs @ $50 = $ 650

4 chairs each for the Refrigeration Inspectors and Warm Air, Heating and Ventilation Inspectors were disallowed.

49. 6 CABINETS, FILING

Residsntial Report Division (3-R) - 2 lettersize 4-drawer - 2 @ $80 = $ 160
Two 4-drawer lettsr-sized cabinets for 3-R Division. This division prepares 7500 reports a yesr for residential transfers of property. The files for these reports are being completely filled and additional files are therefore required to relieve present crowded files as well as provide additional space.

Building Inspectors - 2-drawsr (4" x 6") @ $25 = 25
1 2-drawer card file 4 x 6 cards for list of nonconforming use buildings, for use by inspectors to flag permits to City Planning.

Boiler Inspectors - 1 letter-sized 4-drawer cabinet @ $80 = 80
The files have incrsased until the cabinets we now have will not hold any new accounts.

Plumbing Inspectors - 1 letter-sizs 4-drawer for permits @ $80 = 80
1 (5½" x 3½") 2-drawer per drawer 8 drawers for gas records @ $180 180

Mechanical Inspectors (if approved) - 2 letter sizs 4-drawer 2 @ $80 = 160

Files would be required to set up inspection records for ventilation, etc. $ 685

Chief Administrative Officer allowed $ 525

$160 for the Mechanical Inspectors wss disallowed.

50. 2 ELECTRIC TYPEWRITERS

2 Electric Typewriters for use of requested new personnel.

2 Typewriters @ $450 = $ 900

51. POSTAGE METER MAILING MACHINE

One Postags Mster Mailing Mschine.

Ths Bureau presently usss the postage meter of the Department of Public Works, located on ths sscond floor of the City Hall. This necessitates having all our mail picked up by messenger, taken to the City Hall, stampsd and taken down to the Post Office for mailing. The City Hall Annex has postal service including hourly collection right in the building. In ordsr to speed up the process, provide better service to the public by utilizing the postal servics available at 450 McAllister Street, it is proposed to install a postags meter in the Bureau Office to handle all the Bureau mail. The present rate of postage use is $3,200 per year. The cost of obtaining a meter would be the only additional cost since the meter rental is based upon amount of postage uss and would result in some reduction in the Departments costs.

(Continued)

51. POSTAGE METER MAILING MACHINE - CONTINUED

This machine will be available for use by the Retirement Board, Health Service System and the Real Estate Department, all of which now must use City Hall facilities with the attendent loss of time, etc.

Cost of Pitney-Bowes Model 5400 semi-automatic mailing machine		$ 900

52. REFERENCE BOOKS

Structural Engineering Books including New National Codea (ACI, etc.)	$ 200	
ASTM, Vol. 1, 3, 12, 14, 16, 26	45	
Electrical Books	35	
Boilers & Pressure Vessels	40	
Urban Renewal	30	
		$ 350

53. ELECTRIC TYPEWRITER

Replace manual Remington #J1892952 to provide more copies and speed up preparation of reports and other correspondence of the Urban Renewal Division.	$ 460	
Turn in value	- 10	
		$ 450

This typewriter is approximately 15 years old.

54. 2 DESKS, TYPIST

2 Typiat Desks for requested Class 1424 Clerk-Typists.

2 Desks @ $200 = $ 400

55. 2 CHAIRS, POSTURE

2 Posture chairs for requested Class 1424 Clerk-Typists

2 Chairs @ $50 = $ 100

56. 5 DESKS

3 Desks for Additional Building Inspectors
1 Desk for Additional Electrical Inspector
1 Desk for Additional Plumbing Inspector

5 Desks @ $150 = $ 750

57. 5 CHAIRS SWIVEL

3 Swivel Chairs for Additional Building Inspectors
1 Swivel Chair for Additional Elsctrical Inspector
1 Swivel Chair for Additional Plumbing Inspector

5 Chairs @ $50 = $ 250

58. 2 CABINETS, FILING

Two letter size 4-drawer cabinets required. With increasing activity of this division and conservation work in general, these additional file cabinets are necssary.

2 Cabinets @ $80 = $ 160

59. 2 ELECTRIC TYPEWRITERS

2 Elsctric Typewriters for use of rsquested new psrsonnel in Urban Renewal.

2 Typewriters @ $450 = $ 900

60. MEMBERSHIPS

International Conference of Building Officials	$ 225	
Western Plumbing Officials Association	75	
*National Association Housing & Redsvelopment Officials	125	
California Chapter ICBO	10	(new)
Prsstress Concrete Instituts	25	(new)
National Fire Protection Association	15	(new)
American Concrete Institute	20	(new)
Pacific Southwest Regional Council - NAHRO	25	(new)
Seismological Society of America	10	(new)
		$ 530

*Annual dues based upon population-1965 dues raised $50

Membership authorized in Administrative Code Section 16.6-9 as amended.

1. Salary increment adjustment.

2. 7334 STATIONARY ENGINEER
7335 SENIOR STATIONARY ENGINEER

Last year these positions were allowed on a temporary basis and funds made available on a work order basis from the Real Estate Department. This arrangement has not worked satisfactorily for the following reasons:

1) It takes several months training and experience for an operating engineer to learn the plant operation and be of some real value. During this period the employee is looking for a permanent position. Just when he becomes of some real value he leaves to take a permanent job in private industry or, if he is on the Civil Service list, receives a permanent call at some other location. This represents a net loss to the City and the continuous turnover of personnel makes proper operation impossible.

2) Our estimate last year and our experience this year has proved the need for this size permanent staff and, if show activities continue at their present frantic rate, we may well need additional manpower or fall behind on routine maintenance.

3) We have learned that "show business" is completely unpredictable and unlike any of our other planned and scheduled operations. When a large prestige convention changes their plans or schedule at the last minute and demands special services we must have the manpower to respond. Large conventions are big business and we must act accordingly. Seven and one half million dollars were spent to rehabilitate the building, the least we can do is to operate it properly so that it reflects credit, not criticism of our City.

3. 7426 ELEVATOR OPERATOR

The first 3 automatic elevators at City Hall will be completed by 12-1-64, at which time 3 positions of elevator operator will no longer be necessary. (In anticipation of this event, these employments have been filled during the past few years on a temporary basis only.) The next bank of 3 elevators will not be completed until some time in 1966, and the operators for these and other manually operated elevators under our jurisdiction must be retained until that time.

4. PERMANENT SALARIES - PREMIUM PAY

2714 Janitor — 68 premium shifts - 5 days per week
68 x (481 x .0625) x 12 =
68 x 30.07 x 12 = $ 24,537.12

2716 Janitor Sub-Foreman — 6 premium shifts - 5 days per week
6 x (530 x .0625) x 12 =
6 x 33.13 x 12 = 2,385.36

2718 Janitor Foreman — 2 premium shifts - 5 days per week
2 x (556 x .0625) x 12 =
2 x 34.75 x 12 = 834.00

(Continued)

4. PERMANENT SALARIES - PREMIUM PAY - CONTINUED

7334 Stationary Engineer 16 premium shifts - 7 days per week
16 x (693 x 365 ÷ 261 x .0625 x 1.06) x 12 =
16 x 64.21 x 12 = $ 12,328.32

7334 Stationary Engineers 2 premium shifts - 5 days per week
2 x (693 x .0625) x 12 =
2 x 43.35 x 12 = $ 1,040.40

8202 Watchman 6 premium shifts - 7 days per week
6 x (458 x 365 ÷ 261 x .0625 x 1.06) x 12 =
6 x 42.55 x 12 = $ 3,056.40

5. APPROPRIATION NO. 5.417.130.000.000

Sec. No.	Class No.	Class Title	No. of Employees	Days	Prime Rate	Holiday	H & W	Total Rate	Amount	Total
417030	7233	Glazier Foreman	1	262	$ 37.64 D		$ .08 H	38.28 D	$ 10,029.36	$ 10,030.
	7236	Locksmith Foreman	1	255	38.64 D	$ .35 H	.13 H	42.48 D	10,832.40	10,833.
	7242	Painter Foreman	1	255	37.76 D	.10 H	.10 H	39.36 D	10,036.80	10,037.
	7311	Cement Finisher	1	255	34.12 D		.11 H	35.00 D	8,925.00	8,925.
	7326	Glazier	1	262	35.64 D		.08 H	36.28 D	9,505.36	9,506.
	7337	Truck Driver, Light	1	255	31.24 D	.12 H	.13 H	33.24 D	8,476.20	8,477.
	7344	Carpenter	10	255	34.64 D	.35 H	.13 H	38.48 D	98,124.00	98,124.
	7345	Electrician	9	255	43.62 D		.10 H	44.42 D	101,943.90	101,944.
	7346	Painter	13	255	4.47 H	.10 H	.10 H	37.36 D	123,848.40	123,849.
	7347	Plumber	10	255	43.40 D	.23 H	.40 H	48.44 D	123,522.00	123,522.
	7348	Steamfitter	7	255	43.40 D	.23 H	.40 H	48.44 D	86,465.40	86,466.
	7376	Sheet Metal Worker	1	255	39.52 D	1.26 D	.10 H	41.58 D	10,602.90	10,603.
	7392	Window Cleaner	6	264	28.80 D		.053 H	29.23 D	46,300.32	46,301.
	7452	Shade Man	1	263	26.64 D		.045 H	27.00 D	7,101.00	7,101.
	7514	General Laborer	2	255	29.00 D		.11 H	29.88 D	15,238.80	15,239.
		Total Permanent	65						$ 670,951.84	$ 670,957.
		Overtime Various Crafts								2,077.
		Temporary Wages Various Crafts								4,589.
		TOTALS								$ 677,623.

6. APPROPRIATION NO. 5.417.130.001.000

Sec. No.	Class No.	Class Title	No. of Employees	Days	Prime Rate	Holiday	H & W	Total Rate	Amount	Total
417031	7211	Cement Finisher	1	255	$ 40.94 D		$ .11 H	$ 41.82 D	$ 10,664.10	$ 10,665.
	7239	General Foreman Plumber General Foreman	1	255	53.40 D	$ .275 H	.40 H	58.80 D	14,994.00	14,994.
	7247	Sheet Metal Worker General Foreman	1	255	47.42 D	1.52 D	.10 H	49.74 D	12,683.70	12,684.
	7248	Steamfitter General Foreman	1	255	53.40 D	.275 H	.40 H	58.80 D	14,994.00	14,994.
	7272	Carpenter General Foreman	1	255	41.57 D	.35 H	.13 H	45.41 D	11,579.55	11,580.
	7276	Electrician General Foreman	1	255	54.53 D		.10 H	55.33 D	14,109.15	14,110.
	7278	Painter General Foreman	1	255	5.5875 H	.10 H	.10 H	46.30 D	11,806.50	11,807.
		Total Permanent	7						$ 90,831.00	$ 90,834.
		IDWO 40%								- 36,334.
		Net Permanent								$ 54,500.

7. APPROPRIATION NO. 5.417.130.002.000

Sec. No.	Class No.	Class Title	No. of Employees	Days	Prime Rate	Holiday	H & W	Total Rate	Amount	Total
417032	7242	Painter Foreman	3	255	$ 37.76 D	$ .10 H	$ .10 H	$ 39.36 D	$ 30,110.40	$ 30,111.
	7346	Painter	18	255	35.76 D	.10 H	.10 H	37.36 D	171,482.40	171,483.
		Total Permanent	21						$201,592.80	$ 201,594.
		Painters - Overtime								26,000.
		Painters - Vacation and sick leave relief								3,500.
		TOTAL								$ 231,094.
		Source of funds							$192,356.	
		5.417.130.002							38,738.	
		5.417.130.003 49 Rainy days								

8. OVERTIME

Comments: To provide funds for overtime work due to emergency conditions at City Hall, Civic Auditorium, Hall of Justice, San Francisco Hospital, Laguna Honda Hospital, Hassler Health Home or other public buildings totaling 316 structures, requiring:

1-A) Work or services for the preservation of public property, health or safety, i.e. emergency repairs to basic plant facilities including light, heat, power, plumbing, elevators, etc.

B) Work necessary for the uninterrupted operation of essential City offices or vital services, including emergency shift replacement required when watchmen, elevator operators or stationary engineers fail to report for their shift due to accident or sudden illness, etc. $ 1,550.00

2) Services of stationary engineers or others due to shows or conventions at Civic Auditorium/Brooks Hall which run over their scheduled hours of operation or during show move-in or move-outs between the hours of midnight and 6:00 A.M. The Auditorium Manager estimated 175 hours overtime will be required.

175 x O.T. rate $6.00/Hour = 1,050.00

TOTAL $2,600.00

9. HOLIDAY PAY

Funds to pay essential personnel which are required to work holidays to maintain vital City services.

COMMENT: Estimate is based on the minimum personnel necessary to operate the basic plant facility and maintain required service at City Hall, Hall of Justice, San Francisco General Hospital, Laguna Honda Hospital, Hassler Health Home and Civic Auditorium on 13 holidays during the year as per detail.

Holidays 1965	Janitor 2714	Janitor Foreman 2718	Janitor Svrcs. Sup. 2720	Elevator Operator 7426	Watchman 8202	Instit. Utility Man 7524	Stat. Engr. 2334	Sr. Stat. Engr. 7335	Amount
July 5	5	1	-	-	9	3	25	6	$ 2,104.98
Sept 6	5	1	-	-	9	3	25	6	2,104.98
Sept 9	5	1	-	-	9	3	25	6	2,104.98
Oct 12 *	6	1	1	-	8	3	25	6	2,154.57
Nov 11 *	6	1	1	-	8	3	25	6	2,154.57
Nov 25	5	1	-	-	9	3	25	6	2,104.98
Dec 25 **	4	1	-	-	9	3	25	6	2,071.67
1966									
Jan 1	4	1	-	-	9	3	25	6	2,071.67
Feb 12 **	4	1	-	-	9	3	25	6	2,071.67

(Continued)

9. HOLIDAY PAY - CONTINUED

Holidays 1966	Janitor 2714	Janitor Foreman 2718	Janitor Svrcs. Sup. 2720	Elevator Operator 7426	Watchman 8202	Instit. Utility Man 7524	Stat. Engr. 2334	Sr. Stat. Engr. 7335	Amount
Feb 22	5	1	1	-	9	3	25	6	$ 2,152.98
Apr 8 • Good Fri.	-	-	-	6 hrs.	-	6 hrs.	45 hrs	18 hrs	410.25
May 30	5	1	-	-	9	3	25	6	2,104.98
June 7 •	7	1	1	-	8	3	25	6	2,182.99
						TOTAL			$ 25,800.27

• Per Diem Work Day
•• Holiday Falls on Saturday

LOCATION KEY

Holiday Pay Required	2714	2718	2720	7426	8202	7524	2334	2335
Hall of Justice	1						6	1
S. F. Gen. Hosp.							6	1
Lag. Hon. Hosp.							6	1
Hassler						3		1
Yard	1				3			
Auditorium					3		3	1
City Hall	1	1	1		3		4	1
Police Stations	4							

4 - 2714 Required for All Holidays - Police Stations

1 - 2714 Required for All Holidays - Hall of Justice

1 - 2714 Required for • Per Diem Work Holidays - Yard

1 - 2714 Required for Election Day - City Hall

10. EXTENDED WORK WEEK
Completion of automatic elevators at City Hall eliminates the need for this request.

11. TEMPORARY SALARIES

To provide funds for the replacement of essential operating personnel including watchmen, operating engineers, institutional utility men etc. because of sick leave, vacations, military leave etc.

COMMENT: Operating personnel must be provided for the 24 hour operation 365 days a year at San Francisco Hospital, Laguna Honda Hospital, Hassler Health Home and for the 12 hour 365 days a year operation at the Civic Auditorium.

Estimate is based on the replacement of only 76 positions which are considered essential out of a total of 387 in the bureau and on the basis of:

(Continued)

11. TEMPORARY SALARIES - CONTINUED

1) Predictable allowance of 15 days annual vacation.
2) An estimated allowance for all other absences. Statistical records kept by this bureau indicates that the average employee is absent 5.05 days per year due to sick leave with and w/o pay, military leave, personal leave, compensation etc.
3) Estimated total days replacement per employee are 15 days vacation + 5 days SL & misc. = 20 days.

Class	Title	*Positions T	*Positions R	Total Days	**Replacement Daily Salary	Amount	Premium Pay	Total
054	Supv. Bldg. & Grounds	1	1	20	$ 26.30	$ 526	--	$ 526
7120	Bldg. & Grnds. Maint. Supt.	2	2	40	26.30	1052	--	1052
7122	Bldg. Maint. Supt.	4	4	80	26.30	2104	--	2104
7334	Stationary Engineer	39	31	620	26.30	16306	$ 678	16984
7335	Sr. Stationary Engr.	6	6	120	26.30	3156	--	3156
7426	Elevator Operator	7	7	140	16.15	2261	--	2261
8202	Watchman	9	9	180	17.36	3125	--	3125
2714	Janitor	102	10	200	18.24	3648	152	3800
7524	Institutional Utility Man	6	6	120	19.16	2299	--	2299
								$ 35307

* T = Total Number of Positions. R = No. of Positions being Replaced.
** Replacement at Lowest Class and Entrance Salary.

Note: Janitorial replacement made only when service falls below minimum standards acceptable to the public and department heads.

Last year in the janitorial staff 2638 man days were lost due to vacations, sick leave, military leave, etc. This averages out to 10.1 men absent per day.

12. OVERTIME VARIOUS CRAFTS

To provide funds for payment of overtime wages of carpenter and electrician at the Civic Auditorium.

COMMENT: During the past year it has been necessary to work the carpenter and electrician overtime in connection with providing the lessees certain minimum required house services after their regular working hours or on Saturday or Sunday. This type of activity includes: Emergency call-backs due to difficulties with lighting or power systems; erection or dismantling of stage platforms or basket ball floor after normal working hours when required by back to back shows etc.

(Continued)

12. OVERTIME VARIOUS CRAFTS - CONTINUED

In 1964-65 we were able to pay these overtime charges from a surplus in work order account which was set up to pay for salaries of operating engineers some of which did not start until August 1964.

Request is based on an estimated 16 hours per month at the maximum overtime rate of $10.82 per hour.

$10.82 x 16 x 12 = $2077.44

13. TEMPORARY WAGES VARIOUS CRAFTS

In accordance with the B-Z recommendations to permanently staff for minimum work load and employ temporary help for peak work loads. Funds requested to provide temporary additional building trades mechanics when work is beyond the scope or capabilities of permanent staff. In lieu of request for budgeted employment.

COMMENT: Request is made on the same basis as previous years and is computed on 120 man days of labor, as and when needed, at a wage which is the average of 11 crafts.

120 days @ 38.24 = $4,588.80

14. PAINTERS - OVERTIME

To provide funds to pay painters who are required to work overtime on Sunday for traffic painting.

COMMENT: Sunday traffic painting is required only on streets in the business district where otherwise it would not be feasible to paint traffic striping, guide lines, crossings, parking stalls, and bus zones due to congested traffic conditions.

Painters - 73.12 x 60 man/days	$ 4,387.20	- Bus zones and school crosswalks.
Painters - 73.12 x 276 man/days	20,181.12	) Traffic striping, crosswalks, and
Foreman Painters - 77.12 x 92 man/days	7,095.04	) guide lines.
	$ 31,663.36	
Chief Administrative Officer Allowed	$ 26,000	

15. PAINTERS - VACATION & SICK LEAVE RELIEF

To provide funds for vacation and sick leave relief for painters assigned to traffic painting.

COMMENT: Budget requirements based on traffic painting work program.

(Continued)

15. PAINTERS - VACATION & SICK LEAVE RELIEF - CONTINUED

To provide vacation relief

18 painters	(3 wks.)	270 days @ $37.36	$ 10,087.20	
3 fmn. painters	(3 wks.)	45 days @ $39.36	1,771.20	
				$ 11,858.40

To provide sick leave

18 painters	(7 da. x 18 = 126 da. @ $37.36		$ 4,706.36	
3 fmn. painters	(7 da. x 3 = 21 da. @ $39.36		826.56	
				$ 5,532.92
				$ 17,391.36
Chief Administrative Officer allowed				$ 3,500

16. LOCAL FARES

To provide for authorized carfare and telephone expenses incurred by budgeted employees on City business including mechanics, stationary engineers, janitors and window washers.

COMMENT: Request is based on average of the actual expenditures for the preceeding 5 years of $143.00

17. SWEEPER SERVICE - PARKING LOT HALL OF JUSTICE

To provide funds for the services of the Bureau of Street Cleaning for the mechanical sweeping of the parking lot at the Hall of Justice.

COMMENT: Request is based on the estimate provided by the performing bureau based on past experience with the 196,850 square feet of lot and approaches.

18. RECAPPING TIRES

To provide tire and tube repair and recapping service for 15 cars, 55 trucks and 11 trailers.

COMMENT: Estimate is based on currently appropriated amount.

19. MAINTENANCE & REPAIR OF AUTO EQUIPMENT

COMMENT: 1) Estimate of annual repair costs per vehicle are based upon current city-wide average costs of repairing automotive equipment, excluding Fire or Police equipment, as provided by the Purchaser's Central Shops.

2) Number of vehicles include those now on order.

3) Estimate of cost of repairing miscellaneous equipment is the average of annual expenditures for preceeding 5 years.

No. & Type of Vehicle	Annual Cost	E. F.	Amount
5 Compact Cars	215	.75	$ 806.25
10 Standard Cars	232	.75	1,740.00
54 Light Trucks	277	.75	11,218.50
2 Medium Trucks	468	.75	702.00
7 Items of misc. equipment-pumps, compressors, etc., actual 5 year average of expenditures.			634.00
			$ 15,100.75

* Because of low mileage in our type operation our experience factor (E.F.) indicates that the Purchaser's standard costs should be reduced 25%. Supplemental appropriations have been required nearly every year in which the recommended amounts have not been allowed. In late June 1963-64 several trucks had to be removed from service because of the lack of funds.

20. PAINTING AUTO EQUIPMENT

To provide for maintenance painting and touch up of automotive equipment to prevent further deterioration of body.

COMMENT: Estimate based on spot painting as required for 15 passenger cars, 55 trucks and 11 pieces of specialized equipment. No expenditures are shown in 62-63 and 63-64 because the funds were transferred to cover a deficit in automotive repairs.

21. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

To provide funds for repair of miscellaneous small equipment including floor polishers, scrubbers, vacuum cleaners, time clocks, fire extinguishers, etc.

COMMENT: Request is based on the average of the actual expenditures for the preceeding 5 years.

22. MAINTENANCE OF SPECIALIZED EQUIPMENT

To provide funds for the contractual servicing and maintenance of highly specialized electronic equipment at the Hall of Justice such as audio amplifiers, electronic status boards, alarm systems, etc.

(Continued)

22. MAINTENANCE OF SPECIALIZED EQUIPMENT - CONTINUED

COMMENT: Request is based on estimated cost of contractural servicing of this equipment which is beyond the scope or ability of the house electrician.

23. REPRODUCTION SERVICES

To provide funds for blueprinting and reproduction service for our engineering/architectural team engaged in inspection, maintenance and repair, reconstruction and replacement and preventive maintenance programs.

COMMENT: Request based on amount currently appropriated.

24. CLEANING, LAUNDRY AND TOWEL SERVICE

To provide continuation of present 253 hand towel services as itemized in current contract.

COMMENT: Request is based on current contract costs of $2.15 per service per month. Present vendor does not plan to increase cost.

253 x $2.15 x 12 = $ 6,527.40

25. MOP CLEANING - DUST CLOTH SERVICE

To provide chemically treated mop cover and dust cloth services for the janitorial staff.

COMMENT: Request is based on an increase in usage at 150 Otis St. and an anticipated increase in contract costs of 1¢ per cloth in accordance with current GSA contracts. In the past year, 5 complete floors at 150 Otis St. were converted from storage to high density office space.

17,740 small cloths @ $.125 = $2,217.50
4,610 large cloths @ $.24 = 1,106.40
$3,323.90

26. SCAVENGER SERVICE

To provide scavenger service for 4 public buildings under contract.

COMMENT: Estimate based on current contract costs. P/S does not anticipate an increase in existing rate.

27. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

To provide repairs for city-owned automotive and pneumatic equipment assigned to Traffic Painting.

(Continued)

27. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT - CONTINUED

COMMENT: Based on experience tables of California Division of Highways and recommended by purchaser:

	No.	Class	Annual Amount	Total		
Trucks	1	700	$655	$ 655		
	8	600	470	3760		
	3	500	275	825		
					$ 5240	
Compressors	12	900	125	1500	1500	
Auxiliary Stripers	7	970	18	126	126	
				TOTAL		$6866

Supplemental Appropriation of $2,400 requested for 1964-65.

28. RECAPPING TIRES

To provide tire and tube repairs for city-owned automotive equipment assigned to Traffic Painting.

COMMENT: No increase over previous request.

29. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

To provide funds for repairs to paint spray guns, stencils, traffic guards, warning flags, etc., used in traffic painting.

COMMENT: Since removal of the police officers assigned to the traffic painting crews, there has been a sharp increase both in the number and extent of damage to traffic line guards and also to high warning flags.

Due to the addition of new spray equipment, repairs to spray gun equipment have increased approximately 70%.

The increase in craft wage scales will be reflected in the cost of maintaining wooden and metal stencils used in pavement marking work.

30. MEDICAL SERVICE AND CARE

To provide funds for medical care and hospitalization for employees assigned to traffic painting who are injured on the job.

COMMENT: No increase in previous allowances.

22. MAINTENANCE OF SPECIALIZED EQUIPMENT - CONTINUED

COMMENT: Request is based on estimated cost of contractural servicing of this equipment which is beyond the scope or ability of the house electrician.

23. REPRODUCTION SERVICES

To provide funds for blueprinting and reproduction service for our engineering/architectural team engaged in inspection, maintenance and repair, reconstruction and replacement and preventive maintenance programs.

COMMENT: Request based on amount currently appropriated.

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4,610 large cloths @ $.24 = 1,106.40
$3,323.90

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COMMENT: Estimate based on current contract costs. P/S does not anticipate an increase in existing rate.

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To provide repairs for city-owned automotive and pneumatic equipment assigned to Traffic Painting.

(Continued)

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29. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

To provide funds for repairs to paint spray guns, stencils, traffic guards, warning flags, etc., used in traffic painting.

COMMENT: Since removal of the police officers assigned to the traffic painting crews, there has been a sharp increase both in the number and extent of damage to traffic line guards and also to high warning flags.

Due to the addition of new spray equipment, repairs to spray gun equipment have increased approximately 70%.

The increase in craft wage scales will be reflected in the cost of maintaining wooden and metal stencils used in pavement marking work.

30. MEDICAL SERVICE AND CARE

To provide funds for medical care and hospitalization for employees assigned to traffic painting who are injured on the job.

COMMENT: No increase in previous allowances.

31. USE OF EMPLOYEES' CARS

To provide funds for use of employees' cars on City business where and when it is more economical than to provide City cars and when public transportation is impractical because of the need to carry tools or materials.

COMMENT: Request is based on the average of the annual expenditures of the preceeding 5 years of $523.

32. MAINTENANCE AND INSPECTION - ELEVATORS, ESCALATORS AND FIRE ALARM

Funds to provide for the contractural inspection, maintenance and service of elevators and specialized fire alarm systems which are beyond the scope or ability of bureau forces.

COMMENT: 1) Request for elevators is based on current contract cost plus an estimated 4.7% increase in rates as per escalator agreements, plus estimated cost of service for new elevators at Civic Auditorium and City Hall.

2) Request for fire alarm servicing is based on proposal submitted by contractor who installed the system. Department of Electricity has requested us to establish a maintenance contract before connection to the Municipal system.

1) ELEVATOR INSPECTION AND MAINTENANCE

Elevator Co.	Location	No.	Current Monthly Cost
Otis Elevator	San Francisco Hospital	4	$ 523.86
	Hall of Justice	10	1,834.97
	Health Center	3	341.05
	Laguna Honda	7	919.67
	Public Welfare	1	129.86
	County Jail No. 2	2	302.04
	Library	3	336.13
	Haaaler Home	3	124.38
	San Francisco Hospital	4	44.00
Westinghouse	San Francisco Hospital	3	258.63
	450 McAllister	3	234.91
	N.P. Sew. Trt. Plant	2	23.21
	Laguna Honda	2	217.63
	Civic Auditorium	14	
	Brooks Hall	2	217.00
Pacific Elevator	San Francisco Hospital	12	432.00
	Laguna Honda	2	172.00
	150 Otis St.	3	132.35

(Continued)

32. MAINTENANCE AND INSPECTION - ELEVATORS, ESCALAICFS AND FIPE ALARM - CONTINUED

Elevator Co.	Location	No.	Current Monthly Cost
Atlas Elevator	Youth Guidance Center	4	$ 125.20
Kenyon-Spencer	Pur. Warehouse	1	8.00
	Total Current Monthly Expense		$ 6,376.89
	Add 4.7% Estimated Increase	$299.71	
	Add 12 Elevators, 2 Escalators - Civic Auditorium	1725.00	
	Add Extra Cost - Full Maint. 3 Elevators 150 Otis St.	153.00	
			$ 2,177.71
	Estimated Monthly Cost		$ 8,554.60
	Estimated Annual Cost		102,655.20
	Add Full Maint. 3 Elev. City Hall 7 Months @ $585.00		4,095.00

Elevators Inspection & Maintenance
Total Annual Cost $106,750.20

2) SERVICE AND MAINTENANCE ON IONIZATION TYPE SMOKE DETECTOR FIRE ALARM SYSTEM AT CIVIC AUDITORIUM AS PER PROPOSAL OF PACIFIC FIRE EXTINGUISHER COMPANY

Dated 11/9/64 @ $287.00 per month= 3,444.00

TOTAL REQUEST $ 110,194.20

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS
1965-66 Budget Items

	Priority	Location and Description	Estimated Cost	Budget Total
33.	0	PUBLIC WORKS - CITY HALL Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	$ 40,000	$ 40,000

(Continued)

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
34.		PUBLIC WORKS - CITY HALL		
	1	Repairs to fluorescent light fixtures in various offices.	$ 1,400	
	2	Essential maintenance painting of miscellaneous exterior woodwork and metalwork and interior public areas--required to preserve the value of the building.	3,000	
	2	Programmed exterior masonry repairs ($1800); repairs to exterior metal facing of dome ($1250) and cement line hot water tank in Boiler House ($450).	3,500	
	4	Required maintenance and repairs to venetian blinds in various offices.	1,500	
	4	Municipal and Superior Courts: Paint miscellaneous Judges' Chambers, Anterooms and Courtrooms as necessary because of new occupancy of quarters as a result of transfers (Muni. Court: $3000; Superior Court: $3000).	6,000	
	4	Required maintenance painting of interior walls and ceilings of following areas: City Attorney (Rooms 6-7-8-9-10-14-15-16-17 and Misc. areas), Recorder's Office, Registrar's Office, and Superior Court (Rooms 460 and 480).	6,250	
	4	Required maintenance painting of stairwells and interior of Power House.	3,000	
		TOTAL		$ 24,650
35.		CITY PLANNING COMMISSION (100 Larkin St.)		
	0	Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	$ 1,200	$ 1,200
36.		CITY PLANNING COMMISSION (100 Larkin St.)		
	2	Repairs to water piping	$ 500	
	4	Paint miscellaneous offices, library, supply room and main hallway.	1,900	
	4	Repair flooring in drafting room, library and miscellaneous offices.	1,500	
		TOTAL		$ 3,900

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
37.	0	DISASTER COUNCIL AND CORPS Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs to 4 Warden Service and Police Reserve Offices at various locations, based upon past experience.	$ 1,000	$ 1,000
38.	0	FIRE DEPARTMENT Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 56 buildings.	$ 36,000	$ 36,000
39.	1	FIRE DEPARTMENT Repairs to heating systems at Engine Cos. #15 ($1950) and #49 ($600) and repairs to manlift at the Fire College ($400).	$ 2,950	
	2	Required maintenance painting of exterior woodwork and metalwork at the following locations: Engine Cos. #1-7-9-25-26-30-Old 40-42-45-47-49.	15,200	
	2	Miscellaneous maintenance and repairs at the following locations: Carpentry repairs ($815): Eng. Cos. #15-35-36-40-46 & Fire College. Electrical repairs ($1185): Eng. Cos. #23-30-44-45-46. Flagpole repairs ($650): Eng. Cos. #7-9-13-20 & Bur. of Equip. Glazing repairs ($200): Eng. Co. #48. Masonry repairs ($1330): Eng. Cos. #24-38-39-42-44-45-46-47. Plumbing repairs ($450): Eng. Cos. #22-41. Sheetmetal repairs ($2480): Eng. Cos. #1-10-14-21-22-27-24-25-38-41-44-49. Steamfitting repairs ($200): Eng. Co. #22.	7,310	
	2	Miscellaneous maintenance and repairs, each specific job costing under $2000: Doors and windows: Eng. Cos. #22 ($500) and Old #40 ($300). Roofs and appurtenances: Eng. Cos. #22 ($700) and #24 ($1100). Exterior walls: Eng. Cos. #49 ($300). Salvage cover poles: Eng. Co. #10 ($360).	3,260	
	4	Required maintenance painting of interior walls and ceilings and repairs to cracked and damaged plaster at the following locations: Engine Cos. #1-4-5-9-10-13-15-20-21-24-26-27-30-34-35-39-40-41-45-47-49 and the Fire College.	23,750	
	4	Miscellaneous maintenance and repairs, each specific job costing under $2000: Doors and windows: Eng. Cos. #20 ($500) and #35 ($150). Floors: Eng. Cos. #9 ($1950), #29 ($750), #42 ($200) and the Fire College ($400).	6,450	

(Continued)

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
39.		FIRE DEPARTMENT - CONTINUED Heating systems — Eng. Cos. #23 ($600) and #44 ($600). Plumbing — Eng. Co. #25 ($300). Paving: — Jerrold Ave. Yard ($500).		
		TOTAL		$ 58,920
40.	0	POLICE DEPARTMENT Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 10 Buildings.	$ 11,000	$ 11,000
41.	1	POLICE DEPARTMENT Repairs to heating system at Richmond Station ($1600), electrical conduits at the Pistol Range ($1800) and floors of horse stalls at the Police Stables ($1950).	$ 5,350	
	2	Maintenance painting of exterior wood and metalwork at the Pistol Range ($1800) and Police Stables ($1500).	3,300	
	2	Repairs to toilet fixtures ($350), locks ($400) and benches ($800) at Northern Station; roofs ($1000) and cell area metalwork ($400) at Park Station; perimeter fences ($1900) at the Pistol Range; doors ($750), stall side boards ($800) and feed tubs ($600) at the Police Stables.	7,000	
	4	Interior maintenance painting at Northern ($1000), Park ($1200) and Richmond ($1200) Stations and the Police Stables ($500) and paint perimeter fences at the Pistol Range ($1900).	5,800	
	4	Floor repairs at Ingleside ($900), Park ($900) and Potrero ($900) Stations; interior of garage ($500) at Park Station, fences ($600) at Richmond Station and floor drains ($1900) at the Police Stables.	5,700	
		TOTAL		$ 27,150
42.	0	PUBLIC WELFARE DEPARTMENT - 585 Bush Street Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	$ 5,500	

(Continued)

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
		PUBLIC WELFARE DEPARTMENT - CONTINUED		
		150 Otis Street		
42.	0	Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	$ 16,000	
		TOTAL		$ 21,500
		PUBLIC WELFARE DEPARTMENT 585 Bush Street		
43.	4	Maintenance painting of miscellaneous offices and public spaces.	$ 4,000	$ 4,000
		SINGLE MENS' REHABILITATION CENTER - Redwood City		
44.	0	Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	$ 3,000	$ 3,000
		SHERIFF-COUNTY JAILS #2 & #4		
45.	0	Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 7 Buildings.	$ 30,000	$ 30,000
		SHERIFF-COUNTY JAILS #2 & #4		
46.	1	Work program consisting of the following: Miscellaneous maintenance and repairs of cell door locks ($3000) based on past experience with a total of 640 locks; repairs to defective operating mechanisms on louver type windows in Jail #2 ($1400) and repairs to electric patrol system on 3rd to 6th floors of Jail #2 ($1850).	$ 6,250	
	1	Repair quarry tile floor ($2000) and pans under steam kettles ($2000) in Kitchen of Jail #2.	4,000	
	2	Required maintenance painting of exterior woodwork and metalwork.	2,000	
	2	Repair flushometer stops in Jails #2 ($1850) and #4 ($1950) (continuing program), plumbing in 11 Utility Closets in Jail #2 ($1900), tier corridor lighting in Jail #2 ($1600), tier floor drains in Jail #2 ($1800), Kitchen hood in Jail #2 ($1000), stairway ($420) and benches ($1500) in Recreation Yard, chain link fences ($1900), Farm Area fences ($1950), Sewage Disposal Plant tank baffles ($400), valve pit cover ($250) and Boiler Room wall flashing ($150).	15,870	
	4	Repair walls and ceiling of Shower Room ($2000) and paint Kitchen ($2000) in Jail #2.	4,000	
		TOTAL		$ 32,120

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
47.	0	YOUTH GUIDANCE CENTER Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 17 Buildings.	$ 32,750	$ 32,750
48.	1	YOUTH GUIDANCE CENTER Repairs to plumbing fixtures in Boys' Cottages.	$ 1,800	
	2	Required exterior maintenance painting of woodwork and metalwork.	4,000	
	2	Repair exterior doors in Cottages B and C.	1,000	
	4	Required interior maintenance painting in Administration and Service Buildings and Boys', Girls' and Children's Cottages.	8,000	
		TOTAL		$ 14,800
49.	0	LOG CABIN RANCH Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 16 Buildings.	$ 14,000	$ 14,000
50.	4	LOG CABIN RANCH Repair surfacing in animal corral.	$ 1,800	$ 1,800
51.	0	DEPARTMENT OF ELECTRICITY Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based on past experience - 5 Buildings.	$ 4,000	$ 4,000
52.	2	DEPARTMENT OF ELECTRICITY Plant Division (901 Rankin St.): Miscellaneous repairs to roofs.	$ 1,000	
	4	Twin Peaks Radio Station: Repair wall leaks and paint interior.	400	
		TOTAL		$ 1,400
53.	0	AGRICULTURAL COMMISSION (Farmers' Market) Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 3 Buildings.	$ 1,000	$ 1,000

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
54.	0	REAL ESTATE DEPARTMENT Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs in the Civic Auditorium and Brooks Hall, based upon past experience.	$ 15,000	$ 15,000
55.	2	REAL ESTATE DEPARTMENT Paint metalwork on interiors of roof fan houses ($1900), seal concrete floors in all equipment rooms ($1750), seal utility lines through roof into fan rooms ($250) and repairs to door locks and panic hardware ($500).	$ 4,400	
	4	Required maintenance painting of interior walls and ceilings.	5,000	
	4	Repair floor in Matron's Room.	500	
		TOTAL		$ 9,900
56.	0	RECORDS CENTER (930 Bryant Street) Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience (includes Twin Peaks Tunnel Vault).	$ 800	$ 800
57.	0	REGISTRAR OF VOTERS (Voting Machine Warehouse) Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	$ 2,000	$ 2,000
58.	0	PURCHASER (Shops & Warehouse) Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 6 Buildings.	$ 10,000	$ 10,000
59.	2	PURCHASER (Shops & Warehouse) Consolidated Shops: Required maintenance painting of exterior metalwork.	$ 2,000	
	4	Central Warehouse: Paint concrete walls on east and south sides of Building.	800	
		TOTAL		$ 2,800

(Continued)

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
60.	0	PUBLIC WORKS - MAINTENANCE YARD - (2323 Army St.) Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 9 Buildings.	$ 12,000	$ 12,000
61.	0	PUBLIC WORKS - 450 McALLISTER STREET Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	$ 12,000	$ 12,000
62.	0	PUBLIC WORKS - HALL OF JUSTICE Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	$ 25,000	$ 25,000
63.	1	PUBLIC WORKS - HALL OF JUSTICE Repairs to cell door locks ($1000) in Jails #1 & #3 and the City Prison, waterproof intersections of all walls with floors in Jail #1 ($1900) and the City Prison ($1900) and repair wall padding ($1900) in the Isolation Cells in Jails #1 & #3.	$ 6,700	
	2	Repairs to cold water piping ($400) and brine tank ($300) in the Boiler Room, Locker Room benches in the Bureau of Criminal Information ($250) and two flagpoles ($400).	1,350	
	4	Required maintenance painting of interior walls and ceilings.	5,000	
	4	Repair and paint Shower Room walls and ceilings in Jails #1 & #3.	3,000	
	4	Repairs to pavements ($300) and stucco on planters ($700) on exterior of building and wall cracks ($500) in the City Prison.	1,500	
		TOTAL		$ 17,550
64.	0	PUBLIC WORKS - SEWAGE PUMPING STATIONS Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 15 Stations.	$ 5,000	$ 5,000
65.	2	PUBLIC WORKS - SEWAGE PUMPING STATIONS Maintenance painting required at 15 Pumping Stations to prevent serious deterioration of the buildings and equipment due to the corrosive atmosphere. Based on past experience.	$ 3,500	$ 3,500

(Continued)

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-66

PUBLIC WORKS - BUILDING REPAIR
DEPARTMENT BOARD OR COMMISSION

MAINTENANCE & REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
66.	0	PUBLIC WORKS - SEWAGE TREATMENT PLANTS Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience (North Point $6800 - 10 Buildings; Richmond-Sunset $10,000 - 7 Buildings; Southeast $8500 - 18 Buildings).	$ 25,300	$ 25,300
67.	2	PUBLIC WORKS - SEWAGE TREATMENT PLANTS Essential maintenance painting of piping, equipment and metalwork in Pre-treatment and Sedimentation Bldgs. and on exteriors of buildings; required to prevent corrosion of metal. (North Point: $8000; Richmond-Sunset: $8000; Southeast: $8000).	$ 24,000	$ 24,000
68.	2	PUBLIC WORKS - SEWAGE TREATMENT PLANTS Miscellaneous maintenance and repairs, each specific job costing under $2000: North Point: Repair lighting circuits and fixtures in Post Chlorination Bldg. ($1600); Richmond-Sunset: Repair stack of incinerator in Pre-Treatment Bldg. ($300); Southeast: Repairs to exterior doors ($1900).	$ 3,800	
	4	Paint exterior concrete walls of buildings at North Point ($5000) and Southeast ($5000) Treatment Plants.)	10,000	
		TOTAL		$ 13,800
69.	0	PUBLIC WORKS - STREET CLEANING - 19th Ave. Garage Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	$ 1,000	$ 1,000
70.	0	PUBLIC HEALTH DEPARTMENT - HEALTH CENTER BLDG. (101 Grove St.) HEALTH CENTERS & CLINICS Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 12 Buildings.	$ 24,000	$ 24,000
71.	4	PUBLIC HEALTH DEPARTMENT - HEALTH CENTER BLDG. (101 Grove St.) HEALTH CENTERS & CLINICS Required interior maintenance painting at 101 Grove Street.	$ 8,450	
	4	Repairs to windows ($400) and linoleum ($600) at 101 Grove Street.	1,000	
		TOTAL		$ 9,450

(Continued)

MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
72.	0	PUBLIC HEALTH DEPARTMENT - VENEREAL DISEASE CLINIC (33 Hunt Street) Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience.	$ 1,500	$ 1,500
73.	4	PUBLIC HEALTH DEPARTMENT - VENEREAL DISEASE CLINIC (33 Hunt Street) Paint miscellaneous rooms on 2nd and 3rd floors.	$ 1,400	$ 1,400
74.	0	PUBLIC HEALTH DEPARTMENT - EMERGENCY HOSPITALS Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 5 Buildings.	$ 6,000	$ 6,000
75.	4	PUBLIC HEALTH DEPARTMENT - EMERGENCY HOSPITALS Central Emergency Hospital: Paint miscellaneous areas in basement.	$ 1,000	$ 1,000
76.	0	PUBLIC HEALTH DEPARTMENT - HASSLER HEALTH HOME Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 18 Buildings (includes repairs to 3 elevators and repairs to roads exclusive of access roads).	$ 42,000	$ 42,000
77.	0	PUBLIC HEALTH DEPARTMENT - LAGUNA HONDA HOSPITAL Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 25 Buildings.	$ 96,500	$ 96,500
78.	2	PUBLIC HEALTH DEPARTMENT - LAGUNA HONDA HOSPITAL Maintenance painting by traffic painters during rainy weather. Interior painting in buildings within a total floor area of 25,000 square feet.	$21,000	$ 21,000
79.	0	PUBLIC HEALTH DEPARTMENT - SAN FRANCISCO HOSPITAL Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - 33 Buildings.	$ 102,000	$ 102,000
80.	2	PUBLIC HEALTH DEPARTMENT - SAN FRANCISCO HOSPITAL Maintenance painting by traffic painters during rainy weather. Interior painting in buildings within a total floor area of 25,000 square feet.	$ 21,000	$ 21,000

(Continued)

MAINTENANCE AND REPAIR OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
81.	0	PUBLIC LIBRARIES Work program providing for planned and routine as well as urgent and unforeseen maintenance and repairs, based upon past experience - Main Library, 45 Hyde St. Annex and 26 Branches.	$ 48,000	$ 48,000
82.	2	PUBLIC LIBRARIES Required maintenance painting of exterior woodwork and metalwork at the following Branch Libraries: Anza, Chinatown, Noe Valley, Presidio and Richmond.	6,100	
	2	Repair main doors ($250) at Anza Branch, steel gratings ($1300) at Chinatown and Presidio Branches, fences ($900) at Chinatown and Noe Valley Branches and roof gutters ($650) at Mission Branch Library.	3,100	
	4	Required interior maintenance painting at the Mission Branch and Main Library and paint flagpoles on roof of Main Library.	2,400	
	4	Floor repairs at Ortega ($600) and Parkside ($660) Branch Libraries and second floor ($1800) at 45 Hyde Street.	3,060	
		TOTAL		$ 14,660

83. TIRES AND TUBES

To provide funds for new tires and tubes for cars, trucks and trailers.

COMMENT: Request is based on current appropriation plus a 5% possible increase in cost.

Currently appropriated	$700
5% cost increase	35
	$735

84. AIR CONDITIONING SUPPLIES

To provide funds for replacement parts and filters of air conditioning equipment at Civic Auditorium.

COMMENT: Estimate based on current costs of filter media.

Size	No. Required	Unit Costs	Annual Replacement	Cost
2	36	$50.50	2	$3,636.00
5	6	61.75	1	370.50
				$4,006.50

85. CLEANING AND JANITORIAL SUPPLIES

To provide funds for janitorial supplies in the public buildings where custodial service is supplied.

COMMENT: An increase of $200.00 is requested for additional supplies needed for the Public Welfare building at 150 Otis St. where two more floors were converted from dead record storage to business offices in November 1964.

86. FUELS, ILLUMINANTS & LUBRICANTS

To provide gasoline and oil for our fleet of automotive equipment consisting of 15 passenger cars, 55 trucks and 11 pieces of specialized equipment such as compressors, welders, pumps etc.

COMMENT: Request is based on 1963-64 expenditures of $7,189.00 plus a correction for increased unit fuel costs from $.1755 to $.1800 per gallon.

$$\$7189 \times \frac{.1800}{.1755} = \$7,373$$

87. GENERAL - BUILDING REPAIR

To provide funds for miscellaneous materials and supplies for budgeted mechanics assigned to the general maintenance and repair of public buildings.

COMMENT: Prior to 1964-65 this amount was used to provide materials and supplies for a total of 56 mechanics. This year we must provide materials and supplies for 43 additional employees, including 9 general repair mechanics, who were transferred to this bureau from the Health and Real Estate Departments. This additional group of employees previously purchased their materials and supplies out of Health or Real Estate funds but none of this money was transferred when the change of employees was effected. We are requesting an increase in this appropriation proportional to the increase in mechanics or an equivalent amount in transfers from the other departments. On the basis of the increase in building maintenance mechanics from 56 to 65, the pro rata new request is:

$$\$35,000 \times \frac{65}{56} = \$40,625$$

88. TIRES AND TUBES

To provide new tires and tubes for city-owned automotive equipment assigned to traffic painting.

COMMENT: Based on increase in number of units in service.

89. PAINT AND PAINTERS' SUPPLIES

To provide paint for traffic striping, crosswalks and curbs. - $56,400

(Continued)

89. PAINT AND PAINTERS' SUPPLIES - CONTINUED

COMMENT: 1) Due to the constant increase of traffic, it has been necessary to do more traffic painting in order to make efficient use of streets.

2) To cope with this additional work, there has been an increase in the paint output per man hour.

3) The use of mechanized painting equipment for curbs and crosswalks will use more paint but will further improve the output per man hour.

4) For the above reasons, a 2-1/2 per cent increase in painting materials is requested.

Materials and Supplies - Traffic Guards, Stencils, Spray Guns, Safety Devices	$4,000	
Estimated Requirements for 1965-66		
1. Stencils	$ 800	
2. Brushes	70	
3. Spray guns: Servicing 11 spray guns	1,200	
4. Regulation safety vests	150	
5. Traffic-scope high warning assembly and parts replacement	380	
6. Traffic line guards, replacement parts, and traffic cones	1,400	
	$4,000	
TOTAL		$60,400

90. FUELS, ILLUMINANTS AND LUBRICANTS

To provide gasoline and oil for City-owned automotive and pneumatic equipment assigned to traffic painting.

COMMENT: Based on a 20% increase in the number of units in service.

91. FUELS, ILLUMINANTS AND LUBRICANTS

To provide funds for fuel oil for Civic Center and the Hall of Justice.

COMMENT: These boiler plants are on the "interruptable" gas rate schedule which requires us to change over to fuel oil within one hour's notice. The length of such fuel oil operation is not predictable, being based on the weather conditions and availability of PG & E's gas. Request is based on one filling of 150 bbls. at Civic Center and 488 bbls. at the Hall of Justice.

Hall of Justice diesel standby generator is required in case of power failure and is test run for several hours each week. Request is based on use of one half tank or 2500 gals.

(Continued)

91. FUELS, ILLUMINANTS AND LUBRICANTS - CONTINUED

Fuel oil 638 bbls. @ $3.23 bbl. (P/S 3682)	=	$2,060.74
Diesel oil 2500 gals. @ $.106 gal. (P/S 3682)	=	265.00
		$2,325.74

1963-64 was a mild winter and we were not required to go on oil hence there was no expenditure. If we are not required to go on oil this winter the appropriation may be cut before final budget passage.

92. EQUIPMENT

Priority		New
1	2 Desks, office	$ 280
1	2 Chairs, office	100
1	2 Files, office	370
1	1 Typewriter	235
1	1 Adding machine	275
2	1 Dolly, truck for City Hall	90
3	3 Drills, electric	210
3	3 Sanders, electric	750
3	3 Sabersaws, electric	325
3	3 Routers, electric	650
4	1 File, Kardex for Hall of Justice maintenance records	250
5	30 Chairs, steel folding	215
		$ 3750

93. 1 Dolly, Truck $ 90
COMMENT: Needed for moving heavy items of furniture or equipment in City Hall.

94.

3 Drills, Electric 3/8"	$ 210
3 Sanders, Electric Belt	750
3 Sabersaws, Electric	325
3 Routers, Electric	650
	$ 1935

COMMENT: This equipment is for the use of budgeted mechanics at the San Francisco Hospital, Laguna Honda Home and Hassler Health Home. Hand power tools are requested to reduce manual labor and resultant high costs by means of using power equipment wherever possible.

95. 2 Desks, Office $ 280
2 Chairs, Office 100
1 File, Visible Record 250
30 Chairs, Steel Folding 215
$ 845

COMMENT: One desk and chair is requested for the Building Maintenance Superintendent at the Civic Auditorium. No furniture was ever provided for this office.

One desk and chair is requested for our new position of Management Assistant established July 1, 1964.

One Kardex file is for use at the Hall of Justice to keep preventative maintenance records on mechanical equipment.

The folding chairs are to be used in the lunchroom for safety m etings and staff conferences. There are insufficient seats for our size meetings.

96. 2 Files, Office - 4 Drawer $ 370
1 Typewriter, Manual 235
1 Adding Machine, Ten Key 275
$ 880

COMMENT: Office equipment needed to provide the new position of Management Assistant, established 7-1-64, with necessary facilities to perform his work in developing statistics, maintaining records and making written reports.

REPLACEMENT & RECONSTRUCTION OF PUBLIC BUILDINGS
1965-66 Budget Items

	Priority	Location and Description	Estimated Cost	Budget Total
97.		PUBLIC WORKS - CITY HALL		
	1	Planned work program providing for the replacement of the following overloaded electrical services and panels: Feeder to Panel A-2 ($1970), Feeder to Panel A-3 ($1850), Sub-feeders to Panel AA-3 and Panels A-2, A-3 and AA-3 ($1780).	$ 5,700	
	1	Replace inadequate lighting in the following areas: City Attorney: Inner Offices in Rooms 10 and 14 ($400); Municipal Court: Courtrooms of Dept. 4 ($1900), Dept. 6 ($1900) and Dept. 8 ($1900); Civic Center Power House ($900).	6,600	

(Continued)

REPLACEMENT & RECONSTRUCTION OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
97.		PUBLIC WORKS - CITY HALL - CONTINUED		
	2	Planned work program providing for the replacement of deteriorated piping, pressure reducing valves, control valves, etc. on the steam and hot and cold water systems throughout the building (continuing program).	$ 7,400	
	2	Reconstruction of steam distribution system in Room #3 ($1500) and condensate return system in Room #68 ($1300).	2,800	
	4	Reconstruction of Mens' Restroom in Basement of Recorder's Office ($1950) and replace miscellaneous cracked lavatories ($1950) and toilets ($1850).	5,750	
	4	Reconstruction of electrical service to Main Floor Lobby ($1250) and 2nd Floor Rotunda ($1900) areas and replace three water coolers ($600).	3,750	
		TOTAL		$ 32,000
98.		CITY PLANNING COMMISSION (100 Larkin St.)		
	3	Reconstruction of electrical system to provide additional outlets.	$ 400	
	4	Replace awnings on south and west sides of building	500	
		TOTAL		$ 900
99.		FIRE DEPARTMENT		
	1	Reconstruction of heating systems at Engine Cos. #4 ($700) and #9 ($800), windows at Engine Co. #11 ($700) and replace main switchboard at Engine Co. #49 ($1400).	$ 3,600	
	3	Minor reconstruction of miscellaneous areas to provide badly needed storage space at Engine Cos. #4 ($300), #13 ($300) and #15 ($600); reconstruction of communication system at Engine Co. #4 ($200), water system at Eng. Co. #10 ($300); replace lighting at Engine Cos. #1 ($650), #4 ($450) and #9 ($350); replace gas pump at Engine Co. #5 ($700) and hose hoist at Eng. #27 ($500).	4,350	
	4	Replace Kitchen sinks and/or cabinets at the following Engine Cos.: #9 ($1000), #10 ($1200), #34 ($400) and #48 ($1200).	3,800	
	4	Minor reconstruction of building to provide better utilization of facilities at the following locations: Engine Cos. #9 ($1200) and #42 ($1800) and the Jerrold Ave. Yard ($1900).	4,900	

(Continued)

REPLACEMENT & RECONSTRUCTION OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
99.	4	FIRE DEPARTMENT - CONTINUED Minor reconstruction of heating systems at Engine Cos. #1 ($300) and #40 ($1000) and the Fire College Drill Tower ($600); Apparatus Room floors at Engine Cos. #26 ($800), #34 ($350) and #38 ($350); Communication Room ceiling at Engine Co. #20 ($500); lighting at Engine Co. #20 ($600) and #21 ($750).	$ 5,250	
		TOTAL		$ 21,900
100.	1	POLICE DEPARTMENT Replace lighting at Ingleside ($300) and Northern ($1350) stations and reconstruct heating system ($1900) at Richmond station.	$ 3,550	
	3	Reconstruct Business Office ceiling ($1000) at Ingleside Station, electrical system ($350) at Park Station, fence ($500) at Police Stables and provide awnings ($400) on exteriors of windows at Mission Station.	2,250	
	4	Replace window shades at Ingleside ($360) and Richmond ($350) stations, water heater at Richmond station ($200) and reconstruct storage facilities at Ingleside ($350) and Northern ($150) stations.	1,410	
		TOTAL		$ 7,210
101.	1	PUBLIC WELFARE DEPARTMENT - 585 Bush Street Replace lighting in Rooms 224 ($1600) and 32[illegible] ($1600).	$ 3,200	
	1	Replace lighting in Rooms 112-113-114-218-219-220-221.	1,050	
		TOTAL		$ 4,250
102.	1	SHERIFF-COUNTY JAILS #2 & #4 Reconstruction of plumbing in Jail #2 to provide vacuum breakers on 50 toilet fixtures ($1100) and replace damaged plumbing fixtures in Jail #2 ($1950) (continuing project).	$ 3,050	
	2	Replace main light and power panels at Jail #4.	1,900	
	3	Reconstruction of electrical systems to provide additional lighting and circuits in Jail #2 ($200) and Jail #4 ([illegible]).	400	
	4	Reconstruct ventilation system to Boiler Room ($1150) and plumbing to provide additional sanitary facilities in Basement ($1400) in Jail #2.	2,550	

(Continued)

REPLACEMENT & RECONSTRUCTION OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
102.	4	SHERIFF-COUNTY JAILS #2 & #4 - CONTINUED Reconstruction of water systems to provide additional outlets and drinking facilities in Jails #2 ($1500), Jail #4 ($500), Recreation Yard ($600), Chicken House ($700) and Garage ($300).	$ 3,600	
		TOTAL		$ 11,500
103.	2	REAL ESTATE DEPARTMENT (Auditorium and Brooks Hall) Reconstruction of Auditorium cooling tower drainage system ($500), provide metal protectors on corridor corners and door openings ($1900), door holders for penthouse doors ($200) and pigeon barriers on exterior front of Building ($1900).	$ 4,500	
	3	Reconstruction of lighting systems in roof penthouses ($400) and attic ($1600) to provide additional lighting and reconstruct freight elevator control circuit ($450).	2,450	
		TOTAL		$ 6,950
104.	3	REGISTRAR OF VOTERS (Voting Machine Warehouse) Replace inadequate lighting in working areas of Warehouse.	$ 1,900	$ 1,900
105.	1	PURCHASER (Shops & Warehouse) Central Warehouse: Replace lighting in Office Area.	$ 1,800	
	2	Central Warehouse: Replace hot and cold water piping in building	1,200	
		TOTAL		$ 3,000
106.	3	PUBLIC WORKS - MAINTENANCE YARD (2323 Army St.) Replace three gasoline pumps at Service Station.	$ 1,650	$ 1,650
107.	2	PUBLIC WORKS - 450 McALLISTER STREET Replace water lines from Basement to Toilet Rooms.	$ 1,900	$ 1,900
108.	1	PUBLIC WORKS - HALL OF JUSTICE Reconstruction of evidence locker in the Crime Laboratory.	$ 250	

(Continued)

REPLACEMENT & RECONSTRUCTION OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
108.		PUBLIC WORKS - HALL OF JUSTICE - CONTINUED		
	2	Replace two boiler feed pumps ($1900) and cooling water circulating pump ($1000) and reconstruct boiler feed water piping ($1900) in the Boiler Room.	$ 4,800	
	3	Minor reconstruction of storage facilities ($1350) in the following areas: Southern Station and Central Warrant, Communications, Crime Lab. & Statistical, Criminal Information and Inspectors Bureaus; minor reconstruction of doors and windows in Central Warrant and Narcotics Bureaus ($750); and provide dryer in Boiler Room for removal of moisture in instrument air lines ($800), vibration pads for IBM machines in Statistical Bureau ($150) and electric clock in Traffic Bureau ($200).	3,250	
		TOTAL		$ 8,300
109.		PUBLIC WORKS - SEWAGE TREATMENT PLANTS		
	2	Replace ground water relief piping in main sumps at the North Point Plant.	$ 1,900	
	3	Replace ventilation system grilles in Post Chlorination Bldg. at the North Point Plant ($1900) and reconstruction of storage facilities in the Chemistry Laboratory at the Richmond-Sunset Plant ($800).	2,700	
		TOTAL		$ 4,600
110.		PUBLIC WORKS - STREET CLEANING - 19th Ave. Garage	$ 550	$ 550
	3	Replace gasoline pump.		
111.		PUBLIC HEALTH DEPARTMENT - HEALTH CENTER BLDG. (101 Grove St.)	$ 3,900	
	1	Replace lighting in the following rooms: Basement Storeroom: $ 500 Rooms 202A-202B-202C: 600 Rooms 309-315-317-323A: 1,400 Rooms 400-414-418: 1,400 Existing lighting inadequate, present illumination ranges from 9 to 20 foot candles; recommended foot candles: 50.		
	1	Provide alarm bell for Ivy Street freight elevator ($500) and relocate light switch for Basement Storeroom ($300).	800	
	2	Replace cold water piping in Main Basement ($1900) and Basement of Central Emergency Hospital ($1900) and reconstruct steam line in Basement ($1300).	5,100	

(Continued)

REPLACEMENT & RECONSTRUCTION OF PUBLIC BUILDINGS - CONTINUED

	Priority	Location and Description	Estimated Cost	Budget Total
111.	3	PUBLIC HEALTH DEPARTMENT - HEALTH CENTER BLDG. (101 Grove St.) - CONTINUED Minor reconstruction of electrical systems ($1350) in Rooms 412-417-418-422, gas piping ($500) in Room 418 and shelving, cabinets and workbenches ($1730) in Rooms 412-416-418.	$ 3,580	
	4	Reconstruction of ventilation systems in Rooms 414 and 418, utility piping in Room 418 and replace window shades in Rooms 320 and 409.	1,900	
		TOTAL		$ 15,280
112.	1	PUBLIC LIBRARIES Replace exterior lighting ($1950) and install handrails on front steps ($800) at the Richmond Branch; replace electric panel board ($1900) and lighting fixtures ($1900) for first floor work areas at 45 Hyde Street Annex.	$ 6,550	
	3	Replace lighting at the Presidio Branch ($200) and in the Book Sorting Room in the Basement of the Main Library ($1900); reconstruction of electrical system to provide additional outlets ($400), provide badly needed additional storage space ($1850) and reconstruct ceiling in secretary's office ($500) in the Sanitary and Special Projects Section area at the 45 Hyde Street Annex.	4,850	
	4	Replace lighting in Foyer of Commissioners' Room ($300) and in the third floor elevator lobby ($1850) at the Main Library.	2,150	
		TOTAL		$ 13,550

1. SALARY INCREMENT ADJUSTMENT.

2. Thousands of sets of building plans which support building permits are maintained as permanent public records in basement storerooms at 450 McAllister Street. The availability of these vital documents at the Central Permit Bureau constitutes an important public service which is utilized daily.

A critical storage space problem has developed, due to the fact that existing plans occupy the entire storage area with no additional space available. In addition to the storage-space problem, there is currently no way of replacing these extremely valuable records in the event of fire or disaster. Utilization of microfilming will solve the storage problem, and also provide two sets of filmed plans, one for reference use and one for secure storage as a back-up record copy.

Comparison of the cost of microfilming with the cost of new space-saving storage equipment shows that filming will cost considerably less per set of plans than new storage files. In addition, the purchase of new storage equipment would merely postpone the storage space problem and would provide no means for replacing these important plans if destroyed.

A survey of storage space available in the area indicates that rental of sufficient space to take care of current needs (1000 sq. ft.) would cost from $50 to $100 per month, and would involve costly wasted time spent by bureau personnel in transit to and from the storage site for frequent research and reference work.

Microfilm records would be available for ready reference in the Central Permit Bureau office, with no need to assign personnel to spend several hours per week in research of basement storage areas as is required at present.

Cost Comparison

Improved storage equipment (regain 40% of space)			$ 61,200
Microfilming over 3-year period:			
Code 241 - Lease of equipment	@ $4,000 per year	$ 12,000	
Code 367 - Film	@ 3,000 per year	9,000	
Code 120 - Temporary salaries	@ 9,240 per year	27,720	
			$ 48,720

3. 1422 - JUNIOR CLERK TYPIST
This position is requested in order to provide improved service to the public at the building permit issuing counter, and to cope with the great volume of record management work required in maintaining files of permits, structural plans and related documents.

In fiscal year 1953-54 this bureau operated with eleven employees and issued 25 thousand permits. The volume of permits issued has gradually increased each year, with 105 thousand permits being issued in 1963-64, representing an increase of over 300%. The addition of one junior clerk typist in PY 1964-65, and a continuing program of management improvement have helped to alleviate the personnel shortage; nowever, an additional junior clerk typist is necessary to further reduce delays in building permit issuance and improve the records management function.

We have requested the lowest entrance classification in the hope that we will attract a young person who can be trained for future acceptance of increased responsibilities.

4. 1842 - MANAGEMENT ASSISTANT
This position is requested for the purpose of providing a continuing modern management program for both the Central Permit Bureau and the Bureau of Building Inspection. At the present time there is e need for coordination of code changes, permit procedures, and general operations, as well as a need for review, streemlining and modernization of existing procedures in order to provide improved, more rapid processing of building permits and related public services.

Tha Management Assistant would also serve as an understudy to the Senior Management Assistant (bureau supervisor), and would provide supervision of the bureau in the absence of the Senior Management Assistant due to vecation, illness or promotion.

At present, no class of employee in the bureau is eligible for promotion to the supervisor class.

5. These positions are requested to implement the planned program to place permanent building plans on microfilm.

It is anticipated that this program will require about thirty-six months to process the present accumulation of building plans. Thereafter, microfilming would be performed as required, probably two months annually.

2 Junior Clerks

2 x $385 x 12 $ 9240

See explanation # 2.

6. REPRODUCTION SERVICES

Reproduction of Block Maps.
Official house number records are maintained on individual Assessor's block maps. Many such maps are now outdated and contain obsolete property boundaries and descriptions. It is necessary to replace obsolete block maps to provide accurate and correct house numbering service. $ 200

Xerox copies on Purchaser's Xerox machine at 450 McAllister. 75

Requested $ 275

7. BOOKBINDING

Rebind Block-Map and Application Number Books.
A set of fifteen block-map books and two application number books contain important records pertaining to building permits and related items for the period 1906 through 1932. These records are in constant daily use as reference material. The bindings have deteriorated to such an extent that pages are becoming loosened and damaged; further deterioration could result in the loss of much vital information.

8. REALTY INDEX
The annual San Francisco Realty Index and semi-ennual supplement provide a reference work which is consulted constently by bureau personnel in connection with parmit issuance end records management functions. It is the only reference work of its type available.

9. CITY DIRECTORY
The City Directory is a necessary reference work for use in the performance of routine bureau functions.

10. STATIONERY AND OFFICE SUPPLIES
24 Fibre-Board Filing Cases. To be used to store 4" x 6" index record cards, currently kept in basement storage in steel filing cabinets; this will release the steel cabinets for use in the bureau office at about one-fifth of the cost of new steel cabinets.

11. EQUIPMENT

Priority	Item	New	Replacement
1.	Cash Register	$ 7500	
2.	Double Pedestal Desk	200	
3.	Swivel Arm-Chair	75	
4.	Typist's Desk	200	
5.	Posture Chair	50	
6.	Safety Ladder	100	
7.	Electric Typewriter		$ 450
8.	Posture Chair		50
9.	Typists' Desks (3)		600
		$ 8125	$ 1100

12. POSTURE CHAIR
To be used to replace worn out typist chair; no salvage value.

13. 3 TYPISTS' DESKS
To replace three old, worn desks, which have no salvage value.
Standard desk No. 41-122
Standard desk No. 41-116
Standard desk No. 41-37

14. To be used in the preparation of multipage forms, where manual typewriter does not provide sufficient legible copies. The typewriter to be replaced is in need of repair and is beyond the age of economical repair.

Replace Remington, Inv. No. 41-138, built 1947.

(Salvage value $10).

15. SAFETY LADDER WITH HANDRAILS.
A safety ladder with handrails (Ballymore model P6-SH or equivalent) is required to provide a safe means for access to plan shelves in the plan storage rooms, 450 McAllister. Plans are stored on shelves to a height of 8 feet; reference to plans requires personnel to examine contents of shelf bins to determine correct set of plans; plans must be partially withdrawn. Use of wooden step-ladders is considered to constitute a dangerous safety hazard which would be eliminated by the use of the safety ladder. Also, ladders must be moved along three 70-ft. aisles; the wheeled safety ladders will provide for considerably less time spent in the research process.

16. TYPIST'S DESK.
To be used by new employee (Jr. Clerk Typist) requested.

17. POSTURE CHAIR.
To be used by new employee (Jr. Clerk Typist) requested.

18. DESK, DOUBLE PEDESTAL.
To be used by new employee (Msnagement Assistant) requested.

19. CHAIR, SWIVEL, ARM.
To be used by new employee (Management Assistant) requested.

20. CASH REGISTER.
This bureau receives over $5000.00 per day in cash and checks which is currently kept in an ordinary desk drawer. A cash register is required in order to provide a satisfactory degree of protection and control for official funds, as well as to provide a more efficient accounting method for the receipts and permits.

In addition, it is desired to provide for a cash register which will be capable of future adaptation to electronic data processing systems by the addition of a punched tape recorder unit to place revenue data into the EDP system on a daily, as-occurring basis.

The cash register will provide a cumulative record of revenue received in each of the various revenue accounts, and a daily printed report of the receipts in each account to support the Teller's daily deposits. The customer (permit applicant) will receive a machine-validated permit and a machine-printed cash receipt as the machine records internally the data of each transaction.

Utilization of the cash register-based accounting system will provide important man-hour savings in the bookkeeping and Controller audit functions.

The cash register will also provide a separate, individually locked cash drawer for each teller, with a cash drawer available for temporary relief personnel; this feature will provide proper control and safeguards for each teller's funds.

Itemized Cost	
Register (four-drawer, w/18 category totals)	$ 6000
Pre-wiring for addition of punch-tape recorder	1500
	$ 7500

1. Salary increment adjustment.

2. PROPOSED GENERAL BUDGET EXPLANATION FOR BUREAU OF ENGINEERING

For many years, Public Works has requested both additional budget positions and new contractual accounts in order to properly charge for budget type of services required of the Bureau of Engineering. These requests have generally been denied due to lack of specific and detailed information.

In order to remedy this situation, which has required considerable improvisation to find ways and means to avoid interrupting or curtailing these highly important services and which is now acute, a special cost accounting study has been made for the months of July through October and will be continued until budget adoption.

The four month study of the Bureau revealed that the man-hours spent by interdepartmental employees on non-interdepartmental work was equivalent to 13 full-time positions. Stated in another way, the study indicated that there is a shortage of 13 budget positions in the Bureau. Of this shortage, the equivalent of 5 positions was work done by 5 people working 100% of the time on budget work; the balance of the shortage, equivalent to 8 positions, was work that was spread among many interdepartmental employees in various divisions and varied from day to day in the amount of services demanded.

Two methods are offered to overcome this problem. Both entail the reallocation from the Interdepartmental Budget to the General Fund Budget of the 5 positions whose scope of work embraces only non-interdepartmental (General Fund) activities and the appropriation of funds for the support of new contractual accounts. Each method is set forth in detail as follows:

	Estimated Amount	
Method No. 1		
Reallocate 2 - 6230 Street Inspectors from I.D. to Budget positions (See Explanation 4)	$ 18,000	
Reallocate 3 - 6318 Construction Inspectors from I.D. to Budget positions (See Explanation 6)	32,000	
New Contractual Accounts		
1) Preliminary Planning, Estimates and Project Preparation (See Explanation 24)	94,000	
2) Engineering Investigation of Complaints and Review Plans of Others (See Explanation 25)	56,000	
TOTAL		$ 190,000

	Estimated Amount
Method No. 2	
Reallocate 2 - 6230 Street Inspectors from I.D. to Budget positions (See Explanation 4)	$ 18,000

(Continued)

2. PROPOSED GENERAL BUDGET EXPLANATION FOR BUREAU OF ENGINEERING - CONTINUED

Method No. 2 - Continued	Estimated Amount	
Reallocate 3 - 6318 Construction Inspectors from I.D. to Budget positions (See Explanation 6)	$ 32,000	
New Contractual Accounts		
1) Conduct and Supervise Undergrounding Program and Utility Investigations (See Explanation 26)	7,500	
2) Electrical Engineering Studies and Investigations (See Explanation 27)	15,000	
3) Mechanical Engineering Studies and Investigations (See Explanation 28)	10,000	
4) Hydraulic Studies, Sewer and Drainage Plan Approvals, Reference Maps (See Explanation 29)	7,000	
5) Engineering Work Demanded by State Water Pollution Control Board (See Explanation 30)	5,000	
6) Preliminary Planning, Estimates and Project Preparation (See Explanation 24)	57,000	
7) Engineering Investigation of Complaints and Review Plans of Others (See Explanation 25)	38,500	
TOTAL		$ 190,000

While the adoption of either method will ostensibly increase the General Fund budget, it will reflect a saving of the same amount in funds that are provided for specific purposes whose source of financing is widely distributed.

3. 1424 CLERK TYPIST

This position represents proposed additional work by relieving Street Inspectors and Construction Inspectors of clerical office duties in the Street and Sidewalk Inspection Unit, permitting the additional time to be spent in the field doing preventive maintenance inspection and thus reduce the chance for claims to be filed against the City for defective streets and sidewalks.

4. 6230 STREET INSPECTOR

2 Positions represent a reallocation from the interdepartmental portion of the budget and presently paid for from Indirect Funds as an expedient. Since the work performed is preventive maintenance inspection which reduces the number of claims filed against the City, the positions should be budget positions instead of interdepartmental for which no funds are included for this type of work.

(Continued)

4. 6230 STREET INSPECTOR - CONTINUED

2 Positions represent proposed additional work and will allow more frequent preventive maintenance inspection thus reducing the chance for claims to be filed against the City for defective streets and sidewalks.

5. APPROPRIATION NO. 5.421.130.000.000

Sec. No.	Class No.	Class Title	No. of Employees	Days	Prime Rate	Holiday	H & W	Total Rate	Amount	Total
421030	5310	Surveyors Field Assistant	3	255	$ 4.05 H		$ .10 H	33.20 D	$ 25,398.00	
			3	255	4.31 H		.10 H	35.28 D	26,989.20	$ 52,388.
	5312	Instrument Man	3	255	4.91 H		.10 H	39.28 D	30,049.20	30,050.
	5314	Survey Party Chief	4	255	5.30 H		.10 H	42.40 D	43,248.00	43,248.
	6318	Construction Inspector	3	255	5.00 H		.10 H	40.80 D	31,212.00	31,212.
	6318	Construction Inspector (New)	3	255	5.00 H		.10 H	40.80 D	31,212.00	31,212.
		TOTALS	19						$188,108.40	$188,110.

6. 6318 CONSTRUCTION INSPECTOR

These positions represent a reallocation from the interdepartmental portion of the budget and presently paid for from Indirect Funds as an expedient. Since the work performed by inspectors in these particular positions, is preventive maintenance inspection which reduces the number of claims filed against the City, the positions should be budget positions instead of interdepartmental for which no funds are included for this type of work.

7. LOCAL FARES

For field and office employees required to make trips around the City on special business. This includes office men sent out on field investigations and field men going from one job to another. Also parking meter fees and telephone calls from the field to various Public Utilities and to the office. This travel cannot be provided for in any other way since the Bureau does not have a sufficient number of automobiles to take care of such travel.

8. TRAVEL EXPENSE

In order for the Division of Design in the Bureau of Engineering to obtain first hand information regarding various engineering studies and problems, modern engineering techniques regarding sewers, pipe lines, sewage and industrial wastes and air pollution control methods and prestressed structures, etc., it is imperative for personnel to attend certain meetings, conferences, lectures and symposiums.

(Continued)

8. TRAVEL EXPENSE - CONTINUED

These are held at the University of California at Berkeley and at various locations in San Francisco.

Travel authorized: Administrative Code Section 16.6 - 50 as amended.
Cost or registration: 10 meetings @ $15.00 = $150.00
2 meetings @ $35.00 = 70.00

$220.00

National Technical Conference-Illuminating Engineering Society.

Number of Persons to Attend - One
Purpose: Enable representative of Electrical Section to meet and discuss Street Lighting problems with people from various locations, thus improving perspective and knowledge of latest methods. Imperative at beginning of Street Lighting Bond Program.
Membership Authorized: Administrative Code Section 16.6 - 9 as amended.
Date of Meeting: August 29, 1965 through September 3, 1965.
Place of Meeting: New York City, N. Y.
Amount Requested:

Transportation:	$337.89
Hotel & Meals:	
5 days @ $20.00	100.00
Registration:	50.00
	$487.89

TOTAL TRAVEL EXPENSE $ 707.89

9. TRAVEL EXPENSE - Recreation and Park Engineer

Landscape Design and Horticulture Workshops and conferences to be held in the Bay Area at various times throughout the year. (Usually not scheduled this far in advance.)

10. MAINTENANCE & REPAIR OF AUTO EQUIPMENT

The Purchaser of Supplies has found the average city-wide cost of automotive repairs to be $213 per year for a compact car and $229 per year for a standard size car.

$213 x 5 compacts =	$1065
$229 x 17 standards =	3893
	$4958

(Continued)

10. MAINTENANCE & REPAIR OF AUTO EQUIPMENT - CONTINUED

$3800 appropriated for 1964-65
687 transferred from Rec-Park Dept. upon the transfer of 3 vehicles to this Bureau

$4487 Total for 1964-65

Supplemental Appropriation of $1,200 requested for 1964-65.

11. TIRE RECAPPING

To recap tires for 22 automobiles

$75 appropriated for 1964-65
15 transferred from Rec-Park Dept. for 1 autos transferred to this Bureau on 7/1/64.

$90 Total for 1964-65

12. MAINTENANCE & REPAIR OF OFFICE EQUIPMENT

To put following listed office machines under service and repair office furniture, erasing machines, overhauling typewriters, etc. Having service on these machines will prevent large repair bills in the future:

9	Typewriters (Manual)	$ 108.00
5	Typewriters (Electric)	203.00
14	Calculators	583.00
4	Adding Machines	93.00
1	Mimeograph	102.00
1	Thermofax	45.00
	Estimated repairs to above equipment	166.00
		$1,300.00

13. PHOTOGRAPHS, BLUEPRINTS, PHOTOSTATS, ETC.

Blueprinting and photostating of maps and drawings to furnish information and to illustrate reports in cases where bond or gas tax funds cannot be properly used.

Photographs of sidewalks and streets to be used as evidence in damage suits against the city save the city thousands of dollars in the payment of claims.

Photographs have been found very necessary prior to the granting of permits for street encroachment and prior to the planning of street improvement work.

As this Bureau administers the Dump Ordinance it is necessary to photograph the dump sites and operations for regulation and enforcement.

14. BLOCK BOOKS

A set of these books consists of 44 large sized volumes. The books show principally lots and ownership as compiled by the Assessor's office. These books are kept in the Survey Division of the Bureau where they are available for the employees of the Bureau and by the general public. They are widely used. The information in these books is essential to the proper planning of many projects undertaken by this Bureau.

15. SUBSCRIPTIONS

Subscriptions to City newspapers. Also a number of technical magazines in the field of Highways, Sewers, Sewage Treatment, Construction Design and Testing. These magazines keep us abreast of changing construction costs and new methods of design.

Subscriptions now in force:

Architectural Record	$ 5.50	Heating and Piping	$ 3.00
Air Engineering	5.00	Local Climatological Data	3.00
California Workman's Compensation Insurance Manual	2.74	Metropolitan Transporation	5.00
		P. C. I. Journal	6.00
Current Price Service	46.00	Public Works Magazine	8.00
Concrete Construction	7.50	Realty Index	100.00
Construction Methods	4.00	Rural & Urban Roads	5.00
Electrical World	6.00	Rental Rate Blue Book	24.00
Engineering News	12.00	Water Works	8.00
		Daily Newspapers	93.00
			$ 343.74

16. TELEPHONE DIRECTORY SERVICE

Used by Street and Sidewalk Section Inspection Unit which is constantly engaged in endeavoring to locate property owners so that notices of defective sidewalks can be sent, etc.

17. RENTAL OF OFFICE MACHINES & EQUIPMENT

To provide for continuance of use of an electronic digital computer of the type that is being used by the Bureau since 1959.

The computer has been useful in and necessary for expeditiously and accurately, handling complex and lengthy problems in surveying, structural designs and analyses, sewer networks traffic studies, etc.

(Continued)

17. RENTAL OF OFFICE MACHINES & EQUIPMENT - CONTINUED

Rental cost of computer and adjuncts is:

Computer	-	$750.00 per month
Card Intercoupler		150.00 " "
Printing Punch		90.00 " "
		$ 1,0 1.50 per month
OR		$ 12,026.00 per year

18. A.W.S.S. MAPS AND RECORDS

Maintaining and printing master A.W.S.S. maps and records and investigation work in connection with street vacations and requests for information from outside agencies regarding the A.W.S.S.

Bringing the A.W.S.S. maps and records up to date. Correct information is essential for proper planning in connection with the continuing street and highway and freeway programs and to provide references for maintenance and use of the system in case of emergency. Review of approximately 1,500 standard plans for A.W.S.S. system, which plans have not been thoroughly reviewed since 1941.

Our records show that time spent by Engineers and Draftsmen during fiscal year 1963-64 to bring a portion of the A.W.S.S. maps and records up to date and to do the investigation work in connection with street vacations, subdivisions, property exchanges, etc., was 152 man days or an equivalent cost of $9,965. An increased appropriation is requested to permit more accurate charges to other Work Orders.

Amount requested	$9,500
Chief Administrative Officer allowed	$5,000

19. A.W.S.S. - ENGINEERING STUDIES FOR FIRE DEPT.

A.W.S.S. Engineering studies for Fire Department.

Studies and preliminary design, together with establishment of priority, for required extension of existing A.W.S.S. in areas now not served, as requested by the Fire Department.

20. STUDY TO DETERMINE REIMBURSEMENT FROM SAN MATEO COUNTY FOR SEWAGE NOW CHARGED INTO CITY SYSTEM

At the present several areas in San Mateo County discharge sewage into the City and County of San Francisco Sewer System. Bayshore Sanitary District and the Southern Hills Subdivision in North San Mateo County Sanitary District reimburse the City for their share of the cost of maintaining and operating our sewer system and the Southeast Sewage Treatment Plant.

(Continued)

20. STUDY TO DETERMINE REIMBURSEMENT FROM SAN MATEO COUNTY FOR SEWAGE DISCHARGE INTO CITY SYSTEM - CONTINUED

The requested funds are needed to determine the location and extent of those other areas in the North San Mateo County Sanitary District which are connected to, but do not compensate, the City for this service.

The study, which is expected to take two years, will cover ten areas comprising approximately 350 acres. Estimated return to the City will be (Estimated Homes) X (Yearly Rate) or (350 X 10) X ($8.00) = $28,000 annually.

$6,000 was appropriated for part of the first year's work. $15,000 will be needed to complete the study within two years.

Amount requested	$ 15,000
Chief Administrative Officer allowed	$ 10,000

21. SEWAGE PUMPING STATIONS AND SEWAGE TREATMENT PLANTS - INVESTIGATIONS, STUDIES, PLANS AND ESTIMATES

Investigation of complaints and suggested improvements referred to the Bureau of Engineering by Operating Bureaus and by the Director; investigation of proposed connections to existing City sewer system and proposed facilities by neighboring counties, the Army, Navy and other governmental agencies.

Connections to City sewer system of non-City agencies such as Naval Shipyard and Bayshore Sanitary District require study to determine treatment and other costs and computations for billing.

The following typical work will be of practical help to operating personnel by simplifying operations and will be helpful and necessary for alteration work:

Sewage Pumping Stations:
- Bring up to date all mechanical and electrical drawings and supply prints to the operating personnel.
- Assist in formulating operating and maintenance manuals by preparing the necessary simplified 8½ x 11 drawings showing electrical controls and wiring and equipment, piping and valve layouts.
- Engineering studies for minor pumping station improvements.

Sewage Treatment Plants:
- Make flow diagram drawings for North Point Sewage Treatment Plant.
- Engineering studies for minor alterations and improvements, not scheduled under Bond funds.
- Drafting services for operational charts and layouts.
- Investigations.

Amount requested	$ 6,000
Chief Administrative Officer allowed	$ 3,000

22. PHYSICAL INVENTORY OF EXISTING SEWERS - VARIOUS

Develop and maintain a physical inventory of the condition of existing sewers in order to disclose any deterioration that might endanger life or property.

To provide for expansion of the program for engineering investigation and photographic inspection of existing sewers, which will enable planning to proceed for the replacement of defective sewers on an orderly basis.

Present information is fragmentary and is developed mostly as incidental to maintenance operations. Many sewer failures cannot thus be anticipated but develop into emergencies before they can be detected.

23. PRELIMINARY ENGINEERING & ESTIMATES FOR IMPROVEMENTS & EXTENSIONS OF FIRE ALARM & POLICE COMMUNICATION SYSTEMS

Preliminary engineering and estimates for improvements, modifications and extensions to Fire Alarm and Police Communications systems made necessary by the Undergrounding Program conducted by Department of Public Works under Article 11, Chapter III of the Municipal Code, and by major street projects for which gas tax funds cannot be used.

Much difficulty has been experienced in coordinating Department of Electricity budget requests with the Department of Public Works programs and projects enumerated above. Serious delays have resulted from lack of funds at some critical point. We propose to program, prepare estimates and request appropriations for Fire Alarm and Police Communications projects in Department of Public Works budget in coordination with streetlighting and other similar work in connection with the Undergrounding Program and major street projects.

Amount requested	$ 2,500
Chief Administrative Officer allowed	$ 1,500

24. PRELIMINARY PLANNING & BUDGET PREPARATION

Detailed analysis of actual work performed for the last fiscal year has shown that preliminary planning, preparation of estimates, budget compilation and annual reporting has in the past been improperly charged against interdepartmental funds because of an inadequate number of budget positions.

Since this type of work varies throughout the fiscal year, and is distributed among many engineering units, an appropriation approved for this purpose will be more practical than an increase of budget positions and will also make possible a correct distribution of charges for interdepartmental projects.

For purposes of estimating:

1 - 5208 Engineer	$ 14,904	
2 - 5206 Associate Engineer	25,752	
2 - 5204 Assistant Engineer	21,720	
	$ 62,376	say $60,000
Overhead 40%		24,000

25. ENGINEERING INVESTIGATION OF COMPLAINTS AND REVIEW PLANS OF OTHERS

Detailed analysis of actual work performed for the last fiscal year has shown that investigations of complaints requiring highly technical engineering knowledge and the review of plans by public agencies and private builders of work which will either be accepted for maintenance by the City or must be compatible with City facilities, has in the past been charged improperly against interdepartmental funds because of an inadequate number of budget positions.

Since this type of work varies throughout the year and is performed by a number of different engineering units, an appropriation approved for this purpose will be more practical than an increase of budget positions, and will also make possible a correct distribution of charges for interdepartmental projects.

For purposes of estimating:

2 - Associate Engineers	$ 25,752		
1 - Assistant Engineer	10,860		
	$ 36,612	Say	$40,000
Overhead 40%			16,000
			$56,000

26. CONDUCT AND SUPERVISE UNDERGROUNDING PROGRAM AND UTILITY INVESTIGATIONS

To provide funds for the performance of work which cannot be charged or assigned to specific interdepartmental accounts.

The work chargeable to this account includes:

1) Pursuant to the provisions of the Municipal Code, the Department of Public Works conducts an Undergrounding Program for 2½ miles per annum of overhead utility facilities, which involves duties as follows:

   A. Schedule Tentative Undergrounding Program and assign priorities based on considerations of Street Work Programs, City Improvements, proposals of improvement organizations, petitions from property owners and other sources.

   B. Advise private owners of property and neighborhood associations, and others, of procedures for establishment of underground districts, accept requests and petitions for such districts and investigate same for validity of the request and signatures on petitions.

   C. Establish underground district boundaries, prepare list of property owners for districts originated by City or required by the Street Work Program, and initiate the various notices and orders for the Preliminary hearings.

   D. Coordinate work of affected utility companies and attend various hearings.

   E. Prepare the ordinance and necessary departmental orders for submittal to Board of Supervisors.

   F. Follow progress and completion of the actual undergrounding work to ascertain compliance with ordinance.

(Continued)

26. CONDUCT AND SUPERVISE UNDERGROUNDING PROGRAM & UTILITY INVESTIGATIONS - CONTINUED

G. Maintain underground district files and maps.

2) Answer requests for information regarding underground districts and utility activities of the Bureau referred to the Bureau by other governmental agencies and the public.

3) Pursuant to the Public Works Code, pole permits are required to be filed by any firm or person desiring to set poles, anchors, or similar obstructions in the sidewalk areas.

Permits are investigated to determine width of sidewalk, position with respect to adjacent property, and proximity to other structures. Files are kept of all authorized permits.

4) Whenever street assessment work involving sewers or culverts is undertaken by the Bureau of Engineering an investigation is made and usually a utility occupancy plan of the street or streets involved is prepared. Shown thereon are existing public and private utilities. All such utility occupancy information must be obtained from the various utility companies and compiled. Files are kept for each project.

In conjunction with such assessment work, as with other public work, it is necessary that notices of intention to do such work, with plans thereof, and notices of award of contract, with the plans and specifications for the work, be sent to the affected utilities.

Amount Requested	$15,000
Chief Administrative Officer allowed	$ 7,500

27. ELECTRICAL ENGINEERING STUDIES AND INVESTIGATIONS

To provide funds for the performance of work that cannot be charged or assigned to specific interdepartmental accounts.

The work chargeable to this account includes:

A) Consultations, studies and estimates in connection with the investigation of complaints or suggested improvements in the electrical engineering field referred to the Bureau of Engineering by the Mayor, Chief Administrative Officer, Director, and by other departments. Examples of work in this category recently done are:

1. Consultation with City Attorney's deputies in preparation of their cases regarding actions by Pacific Gas and Electric Co., Pacific Telephone and Telegraph Co., and various individuals against the City.
2. Testifying in court in behalf of the City in litigation.
3. Electrolysis investigations of pipe lines, reinforced concrete structures, etc.
4. Representing Department of Public Works on San Francisco Committee on Corrosion.
5. Consultation with Redevelopment Agency and preliminary design of fire alarm and traffic signal facilities in Western Addition, Diamond Heights and Golden Gateway projects.
6. Budget estimates for improvements to traffic signal facilities. For the fiscal year 1965-66 such estimates amounted to about $500,000.

B) Consultations, investigations and recommendations, in connection with the operation, maintenance and rehabilitation of electrical installations in sewage treatment plants, pumping stations

Continued

27. ELECTRICAL ENGINEERING STUDIES AND INVESTIGATIONS - CONTINUED

and public buildings for which projects it is impractical to process separate work orders, so that they are by default charged to inappropriate work orders. Examples of this type of work recently done are:

1. Investigation and recommendations for solution of the problem of providing electric power in the event of an emergency at the Log Cabin Ranch.
2. Response to urgent call that the Aquarium Salt Water Pump Station had failed. Arranged for emergency repairs.
3. Consulted with architects on various phases of lighting at Civic Auditorium.
4. Consulted with Civil Service Commission personnel. Prepared examination problems.
5. Represented DPW on Engineering Curriculum Committee at City College.
6. Consulted with City Attorney on cases against City involving street illumination.

C) Preparation and maintenance of electrical engineering standards; compiling and reporting data for DPW Annual Report. Typical work under this category:

1. Reviewed and recommended improvements in the proposed Supplementary Rules for Electrical Construction of the Bureau of Building Inspection.

D) Budget investigations for the electrical portions of projects under the direction of Bureau of Architecture and Bureau of Building Repair. Examples of this work recently completed are:

1. Consulted on preliminary design for EDP Section in Controller's Office.
2. Investigated existing lighting in various areas of public buildings designated for changes in use and made recommendations.
3. Consulted on improvements in floodlighting at Candlestick Park.
4. Attended meetings concerning equipment being furnished under a current contract at the Civic Auditorium.
5. Investigated conditions of electrical equipment at movable bridges.
6. Investigated code violations in various structures owned by the City.

E) Annual capital improvement investigati ns and estimates for all departments except PUC. 22 individual projects having a total estimated value of more than $110,000 were investigated and estimated for 1964-65 C. I. Program. Examples are:

1.	Lighting in Main Library	$ 19,550
2.	Elimination of Safety Hazards at San Andreas Pump Station	8,500
3.	Lighting in Voting Machine Warehouse	28,600
4.	Log Cabin Ranch Pump Station	11,000
5.	Christmas Tree Point Radio Station Underground Services	38,000
		$ 105,650

F) Consultations, investigations, estimates and preliminary designs in connection with street lighting projects, formerly done by budget employees in the Bureau of Light, Heat and Power, which work is now transferred to the Department of Public Works. Examples of this work are:

(Continued)

27. ELECTRICAL ENGINEERING STUDIES AND INVESTIGATIONS - CONTINUED

1.	Street Lighting on Elk Street	$ 10,500
2.	Street Lighting on Jackson Street	41,900
3.	Street Lighting in Marina District	85,200
4.	Street Lighting in Golden Gate Heights	17,000
5.	Street Lighting on Geneva Avenue	44,600
6.	Street Lighting on Judson Avenue	17,000
7.	Street Lighting on Washington Street	24,200
8.	Street Lighting at Army Street Circle	50,000
9.	Street Lighting on Fifth Street Extension	15,600
10.	Street Lighting on 6th Avenue - 7th Avenue	41,500
11.	Street Lighting on 7th Street Extension	6,000
12.	Street Lighting on Stanyan Street	12,000
13.	Street Lighting in Golden Gate Park	39,600
14.	Street Lighting in Redevelopment Area E-1	120,000
		$ 517,400

G) Estimates were prepared for work on the traffic signal systems. Examples of this work are:

1.	Modification of Signals on Third Street	$ 100,000
2.	Fifth Street Extension	21,000
3.	6th and 7th Avenues at Lawton	7,000
4.	7th Street Extension	5,000
5.	Redevelopment Area E-1 Signals	103,000
		$ 236,000

The personnel expense of the Electrical Section amounts to approximately $31,000 per annum for 20 people. The above work takes about 20% of their time.

Amount requested	$ 62,400
Chief Administrative Officer allowed	$ 15,000

28. MECHANICAL ENGINEERING STUDIES AND INVESTIGATIONS

To provide funds for the performance of work that cannot be charged or assigned to specific interdepartmental accounts.

Work chargeable to the requested account includes:

Continued

28. MECHANICAL ENGINEERING STUDIES AND INVESTIGATIONS - CONTINUED

A) Consultations, studies and estimates made in connection with investigation of complaints, suggested improvements or evaluations in the mechanical engineering field referred to the Bureau of Engineering by the Mayor, Chief Administrative Officer, Director of Public Works and other Departments and Bureaus. Examples of work in this category recently completed are:

1. Investigation of adequacy of Harding Golf Course Pumping System.
2. Investigation of exhaust system in Chemical Laboratores at 101 Grove Street.
3. Investigation of exhaust systems at 450 McAllister Street.
4. Review of San Francisco Plumbing Code revisions.

B) Preparation and maintenance of mechanical engineering standards; compilation and reporting data for Public Works Annual Report.

C) Attendance at conferences and meetings in connection with various departments, bureaus and divisions.

D) Budget investigations and cost estimates, and preparation of preliminary plans in some cases, for the mechanical portion of projects under the direction of the Bureau of Architecture, Bureau of Building Repair, and various other departments. Examples of this work are:

1. Preliminary estimates for the irrigation of landscaped areas on Brotherhood Way, Van Ness Avenue, diagonal street areas of 7th Avenue and Lawton Street, and around the City Hall.
2. Investigation and preliminary estimate for the installation of a new high-pressure boiler for the San Francisco General Hospital.
3. Investigation and preliminary estimate for the installation of a new incinerator in the San Francisco General Hospital.
4. Investigation and preliminary estimate for a pneum tic tube system for the San Francisco General Hospital.
5. Investigation and preliminary estimate for the installation of a Laundry Lint Collector for the San Francisco General Hospital.
6. Investigation and preliminary estimate for the installation of freight and passenger elevators at Candlestick Park.
7. Investigation and preliminary estimate for the improvement of the heating of Deluxe boxes at Candlestick Park.
8. Investigation and preliminary estimate for the replacement of sections of the steam mains at the Civic Center.
9. Review of the Golden Gate Park Bond Issue.
10. Research on the Stow Lake irrigation.
11. Research on the Lincoln Park irrigation.
12. Review of the Holly Park irrigation project.
13. Investigations on the recommendations submitted by the Bay Area Air Pollution Control District Enforcement Division regarding the incinerator at the Hassler Health Home including a budget estimate for the proposed improvements.

(Continued)

28. MECHANICAL ENGINEERING STUDIES AND INVESTIGATIONS - CONTINUED

E) Consultations, investigations and recommendations in emergencies and otherwise in connection with operation, maintenance and rehabilitation of mechanical installations in sewage treatment plants, pumping stations and public buildings for which projects it is impracticable to process separate work orders so that, in default, they are charged to inappropriate work orders. Examples of work done in the past are:

1. Investigation and recommendations on correction of the malfunctioning of the pumping equipment in the Lake Merced Sewage Pumping Station.
2. Investigation of corrosion including recommendations for corrective action on pumps at the Steinhart Aquarium Salt Water Pumping Station.

F) Review of plans and specifications prepared by private consultants for the Bureau of Architecture, Recreation and Park Department and others.

G) Annual capital improvement investigations and estimates for all departments, except the Public Utilities Commission. Sixty-seven individual projects having a total estimated value of more than $3,979,100 were investigated and estimated for the 1965-66 Capital Improvements program. Examples are:

Requisitioning Department	No. of Projects	Approx. Project Cost
California Academy of Sciences	7	$ 173,000
Police	1	7,500
Fire	4	658,000
Weights and Measures	1	37,700
City Attorney	1	19,800
Public Health	14	823,000
Juvenile Court	4	237,000
Finance and Records	2	16,600
Public Welfare	3	97,000
Purchasing	1	14,100
Public Works	26	1,800,000
Civil Service Commission	2	15,400
Real Estate	1	80,000
TOTALS	67	$ 3,979,100

Personnel expenses for the Mechanical Section amount to approximately $370,000/annum for 18 persons. The above work takes about 15% of their time.

Amount requested	$ 40,000
Chief Administrative Officer allowed	$ 10,000

29. HYDRAULIC STUDIES: SEWER AND DRAINAGE PLAN APPROVALS, REFERENCE MAPS.

Perform hydraulic studies and investigations of natural drainage areas to determine sizes and routes for sewerage systems. For use in resolving problems in connection with existing inadequate sewers.

Review drainage and sewer plans and specifications for new subdivisions, redevelopment areas, public garages and other civic improvements. Provide funds for review and approval of such plans and specifications when submitted.

Maintain sewer records and maps. Provide funds for maintaining sewer records and maps used as a reference by departmental personnel, outside engineers, contractors and the general public.

Amount requested	$ 14,000
Chief Administrative Officer allowed	$ 7,000

30. ENGINEERING WORK MADE NECESSARY BY DEMANDS OF THE STATE WATER POLLUTION CONTROL BOARD

Since creation of the State Water Pollution Control Board and the Regional Boards of this agency, the City and County of San Francisco has been required to be represented at the Board meetings by personnel from the Bureau of Engineering of the Department of Public Works.

With the increased technological knowledge relative to sewage treatment, its effects on the receiving waters and the alleviation of pollution thereof, the Regional Board has been making increasing demands on the time of Bureau of Engineering personnel. Such activities include answering requests for information, drawing up plans and charts, making investigations, and any other work which the Board's staff feel would facilitate their work in compiling the necessary information to minimize the pollution of bay waters.

These services have been rendered as a public service but have grown to become a significant work item. The time expended during the fiscal year 1963-64 has an equivalent value of $8,000. Considering the increased demand on our services every year and the probable increases in salary, the estimated cost for the coming fiscal year is $10,000.

An appropriation is requested so that accurate charges can be made against Work Orders for other work.

Amount requested	$ 10,000
Chief Administrative Officer allowed	$ 5,000

31. MAP BOOKS

There are 11 of these volumes and they are corrected each year, usually monthly. The average correction has now risen to $78.00 per volume - say $858.00. Supplemental sheets when supplied cost from $3.00 to $6.00 each - say $12.00.

These books show every building in the City, type of construction, number of stories, house numbers and other information. These books are used in all types of design work for improvements. They are also used by Bureau of Architecture, Real Estate Department and City Planning Commission.

Only 10 corrections made in 1963-64. The 11th change was made too late to be included in 1963-64.

Last 5 corrections cost $391 - an average of $78.20.

32. OTHER CONTRACTUAL SERVICES

For repair of drafting room equipment, planimeters, erasing machines, bookbinding and for unforeseen services.

The additional amount needed because of the age of our equipment, particularly swivel chairs and drafting chairs.

33. REMOVAL & RELOCATION OR REINSTALLATION OF EXISTING ITEMS

This item is necessary as past experience has shown that every year there are mass relocations of parking meters caused by new one-way street installations, changes in parking procedure, etc.

The amount requested is being increased by $1500 to correct a difficult situation. When owners of property have their sidewalks repaired, it is desirable to have City forces remove and reinstall meters in order to prevent damage to the mechanisms and to have the posts properly located and aligned. A fee is levied for this work.

As a result, some contractors abide by the rules and pay for this service while others do not. This places an unfair burden on the honest contractor and also leads to meter damage because some contractors who remove and reinstall meters without notifying the City handle the mechanisms roughly. In addition, in a recent court case, the judge refused to allow the City to levy a charge against a contractor who refused to pay for this service.

These added funds will allow us to provide this service free with the following beneficial effects:

1. Less damage will result to the meters because more contractors will avail themselves of the service, if it is free.
2. The honest contractor will not be unfairly penalized.
3. The amount of check-up billing and other paper work now required of City forces will be greatly reduced.

Amount Requested	$3500
Chief Administrative Officer allowed	$1500

34. REPRODUCTION SERVICES

For reproduction of "Work Order Forms", plans for new locations, plans that are required to keep parking meter records for over 12,500 meters that have been installed at various locations throughout the City.

35. PAINTING PARKING METER STALLS

For traffic painting to be financed from the General Fund. This includes layout and painting of new parking meter stalls and repainting of existing parking meter stalls. Detailed breakdown of work and costs is scheduled in the Summary Work Program of the Traffic Engineering Bureau budget.

36. USE OF EMPLOYEES' CARS

Allowance for use of employees' cars for Recreation-Park Department services.

750 miles per month
x .10 per mile
$ 75.00
x 12 months

$900.00

37. SEWAGE TREATMENT - HASSLER HEALTH HOME

Funds to pay the City of San Carlos the annual cost for the treatment of sewage which its system receives from Hassler Health Home, pursuant to agreement between San Carlos and San Francisco in Ordinance No. 94777.

38. TIRES AND TUBES

To supply the needs for new tires and tubes for 22 City-owned vehicles.

$375.00 Appropriated 1964-65 for 19 cars
60.00 Transferred from Rec-Park Dept. for 3 cars, transferred to Engineering on 7/1/64.
$435.00

39. ENGINEERING SUPPLIES

Previous O.E. 304 - Survey Monuments and Stakes;
O.E. 305 - Survey, Laboratory and Miscellaneous Supplies;
O.E. 366 - Laboratory Glassware

For monuments to mark monument lines throughout the City and on new subdivisions.

For Carbon tetrachloride, concrete cylinder molds and miscellaneous items for survey parties.

For Laboratory glassware, drafting instruments and tapes and hand levels.

40. CITY DIRECTORY

Used by various sections of the Bureau to look up addresses to whom notices to repair sidewalks, notice of improvements, etc., are to be sent.

41. STATIONERY AND OFFICE SUPPLIES

Previous O.E. 371 - Stationery-Office Supplies
O.E. 372 - Drafting Supplies

(Continued)

41. STATIONERY AND OFFICE SUPPLIES - CONTINUED

Letterheads, envelopes, mimeograph paper, drafting paper, ring binder, file pockets, mimeograph ink, stencils, flashlights and batteries, folders, printed forms, copying paper, etc.

42. FUELS, ILLUMINANTS AND LUBRICANTS

Gasoline, oil and lubricants for passenger cars and station wagons. Mileage in 1963-64 was 106,546.

$ 2,800.00 Appropriated 1964-65
421.00 Transferred from Rec-Park Dept. for 3 cars transferred to Engineering on 7/1/64

$ 3,221.00 Total for 1964-65

43. MATERIALS AND SUPPLIES FOR RECREATION-PARK DEPT. SERVICES

Materials and Supplies for employees assigned to perform service for the Recreation-Park Department. Funds to be transferred from Recreation-Park Department by Budget Transfer.

Stationery and Office Supplies	$400.00
Drafting and Photographic Supplies	$500.00

44. REPLACEMENT EQUIPMENT

Priority	Description	Replacement
1	4 - Automobiles - Compacts	$ 7,600
2	2 - Station Wagons	6,700
3	1 - Electric Typewriter	450
4	1 - Paper Trimmer	60
5	1 - Electric Calculator	915
6	2 - Optical Plummet Transits with Tripods	2,200
7	1 - Analytical Balance	1,030
8	1 - Direct Level with Tripod	770
9	1 - Engineer's Level with Tripod	450
10	2 - Junior Executive Chairs	111
11	2 - Draftsman Chairs	109
12	1 - Plan hold Swing Away Rack Unit	206
13	1 - Vertical File Cabinet - Letter Size - 4-drawer	145
14	1 - Water Distilling Apparatus	320
15	1 - Refrigerator with Freezer	250
16	1 - Automobile - Class A	2,530
	TOTAL	$23,846

45. 4 - AUTOMOBILES WITH DEFROSTERS

Four - 4 door compact sedans with heater - defrosters and 2 seat belts.

The Purchaser's Shop has recommended that the following vehicles be replaced:

				Mileage as of 10/31/64
Ford	421-115	1957	4 dr. Sedan	53,100
Chev	421-118	1957	4 dr. Sedan	56,021
Chev	421-123	1957	4 dr. Sedan	62,884
Ford	421-116	1957	2 dr. Sedan	58,348

Amount requested $ 7,600

46. AUTOMOBILE, CLASS A

To replace the City Engineer's 1956 Chevrolet sedan - serial A560027872 - DPW 421-112 - mileage 35,841 as of 10/31/64.

	$ 2,150.00
Heater-Defroster	65.00
Radio	50.00
Power Steering	70.00
Heavy Duty Alternator	95.00
	$ 2,430.00
Installation charges for 2-Way Radio	100.00
	$ 2,530.00

47. TWO (2) STATION WAGONS - MODIFIED

To replace two 1957 survey station wagons which were recommended by the Central Shop for replacement:

Chev	421-113	1957	4 door Station Wagon, Mileage 46,371
Chev	421-119	1957	4 door Station Wagon, Mileage 41,661

It is requested that the Station Wagons shall be 4 door, 2 seat (6 passengers) with standard V-8 engine (238 cu.in.) and automatic transmission, and equipped with 4 standard seat belts, heater with defroster, heavy duty front and rear springs and shock absorbers, heavy duty battery and 8:25 x 14/4-8 ply rating tires.

Funds Requested $ 5,600

Racks, compartments and shelves for survey equipment

Funds Requested $ 1,100

48. REFRIGERATOR WITH FREEZER

Use: Keep samples at low temperatures, where required. Determine low temperature effects on materials used in construction and on products, as may be required by the purchaser.

Need: a) Current refrigerator is old, obsolete, and not in operating condition.
b) Environmental tests on materials usually require test and ability to withstand cycles of temperature changes.
c) No equipment available at present to determine effects of low temperature on materials and products.

Number Needed: 1

Estimated Cost: $250 x 1 = $250.00
Salvage = none

Net Cost = $250.00

Age of Equipment: 30 years.

49. WATER DISTILLING APPARATUS

Use: Manufacture laboratory quality distilled water for use in laboratory tests as required by ASTM testing standards for preparing reagents such as used in making sand equivalent tests and hydrometer tests for clay and silt percentage determination.

Need: a) Present equipment is over 40 years old and has deteriorated, developing leaks in the system.
b) Reconstruction and repair of present equipment not economically feasible.
c) Testing laboratory requires laboratory grade distilled water, approximately 20 gals. per month.

Number Needed: 1

Estimated Cost: $320 x 1 = $320.00
Salvage = none

Net Cost = $320.00

Age of Equipment: over 40 years

Commercial purchase of distilled water would cost $150 per year and would require significant storage to be prepared for maximum demand which varies considerably.

50. TWO OPTICAL PLUMMET TRANSITS WITH TRIPOD LEGS

Use: Check center-line and alignment; locate supplemental survey points in road construction; sewer construction; bridge construction; and construction of other structures.

(Continued)

50. TWO OPTICAL PLUMMET TRANSITS WITH TRIPOD LEGS - CONTINUED

Need: a) Transits on hand are old and are approaching obsolescence. Newest transit on hand is over 15 years old; therefore, a replacement program should be started in the interests of economy and efficiency.
b) New-type transits are more efficient to use. They will reduce set-up time by about 75%. Due to elimination of need for plumb-bob, instrument will be less subject to damage and error due to the effects of wind on plumb-line. In certain sections of town wind conditions limit the use of transit to restricted hours when plumb-bob is used.
c) A replacement program will minimize repair and maintenance costs.

Number Needed: 2

Estimated Cost:

$1,145 x 2 =	$2,290.00
Salvage 45 x 2 =	$ 90.00
Net Cost =	$2,200.00

Age of Equipment: 24 years minimum
Equipment to be replaced: Lietz 10534, Lietz 10535

51. ANALYTICAL BALANCE

Use: To weigh solutions in samples in physical and chemical tests.

Need: a) Current balance is over 30 years old.
b) Modern balance is self-reading, cutting down time for accurate weighing by 75%.
c) Enable testing laboratory to operate more efficiently without sacrificing accuracy of test results.

Number Needed: 1

Estimated Cost:

$1,050 x 1 =	$1,050.00
Salvage =	20.00
Net Cost	$1,030.00

Age of Equipment: 30 years +

52. 1-LEVEL, DIRECT-LEVEL WITH TRIPOD LEGS

Use: Check and set elevations on construction projects so facilities are built according to plans and specifications.

Need: a) Levels on hand are old and are approaching obsolescence. Newest level on hand is over 15 years old; therefore, a replacement program should be maintained in the interests of economy and efficiency.
b) Equipment requested will be used on projects which require a greater degree of accuracy.

(Continued)

52. 1-LEVEL, DIRECT-LEVEL WITH TRIPOD LEGS - CONTINUED

c) Speed-up setting elevations by cutting down set-up time without sacrifice in accuracy.

Number Needed: 1

Estimated Cost: $800 x 1 = $800.00
Salvage = 30.00

Net Cost = $770.00

Age of Equipment: Over 23 years
Equipment to be replaced: Berger 1967

53. LEVEL, ENGINEERS WITH TRIPOD LEG

Use: Check and set elevations on construction projects so facilities are built according to plans and specifications.

Need: a) Levels on hand are old and are approaching obsolescence. Newest level on hand is over 15 years old; therefore, a replacement program should be maintained in the interests of economy and efficiency.
b) A replacement program will minimize repair and maintenance costs.

Number Needed: 1

Estimated Cost: $480 x 1 = $480.00
Salvage = 30.00

Net Cost = $450.00

Age of Equipment: over 24 years
Equipment to be replaced: Lietz 1965-2

54. TWO - JUNIOR EXECUTIVE CHAIRS

The chairs presently used by the Clerk Stenographers in the Administrative Section are approximately twenty years old.

The condition of these chairs is quite hazardous, all tension springs and casters are broken; and the age of the chairs makes repairs uneconomical. Two estimates received for repair work were thirty dollars ($30.00) each with no guarantee.

Junior Executive Chairs Tosco #28 T Jr. or approved equal $53.20 each x 2 = $106.40
Tax 4.26

$110.66

(Continued)

54. TWO - JUNIOR EXECUTIVE CHAIRS - CONTINUED

Replacing Cramer Posture Chair, Serial No. obliterated, Purchaser's Inventory No. 40-2483 and
Burrough's Chair, Serial No. (partial) 0I4---, Purchaser's Inventory No. 09-7666.

55. TWO - DRAFTSMAN'S POSTURE CHAIRS

To replace ancient wooden chairs that are beyond rehabilitation.

Present chairs are a hazard to employees' safety, as casters will not hold due to deterioration of wood.

Draftsman's Posture Chairs - Cramer 4E-22-MC or approved equal	$52.40 each x 2 =	$104.80
	Tax	4.20
		$109.00

Replacing Cramer, No Serial No., No Purchaser's Inventory Number.
Pacific Coast, Serial No. 2708, No Purchaser's Inventory No.

56. ONE - PLAN HOLD SWING AWAY RACK UNIT

This type of Plan rack is required as it solves tight space problem, requiring only 1½" mounting space. It uses "jim pole" principle - may be mounted with weight on floor, posts, partitions or other surfaces. It may be folded parallel to wall for saving space, projects only 15".

It is to replace existing fabricated plan racks that are large and bulky; and which will have to be disposed of to accommodate additional personnel. This will leave us without any suitable means of protecting prints from damage.

As the "space Problem" is very acute, this equipment is urgently needed.

Plan Hold Swing-Away Rack Unit. K & E #651445 or approved equal		$197.45
	Tax	7.90
		$205.35

Replacing 'Built to Order' wooden model, No. Serial number, Purchaser's Inventory No. 40-2692.

57. VERTICAL FILE CASE - 4 DRAWER

The present file case is a wooden file at least 25 years old.

The drawers are not on ball bearing rollers, are not aligned and at times one drawer must be removed to allow another to be opened.

(Continued)

57. VERTICAL FILE CASE - 4 DRAWER - CONTINUED

The base is split, thus tilting the file and the side panel has fallen off.

The cost of refinishing this case would not be economical.

Vertical File Case - 4 drawer Legal Size - GW#1342L or approved equal $144.50 inc. tax

Replacing Yawman & Erbe, No Serial number, Purchaser's Inventory No. 40-1934.

58. ELECTRIC TYPEWRITER

An electric typewriter is necessary for the secretary in this division for the following reasons:

1) The division is composed of 16 men - 12 that require typing services on frequent occasions.
2) The secretary is required to type all specifications for construction contracts prepared by the Bureau of Engineering for the Recreation and Park Department projects. Such work amounted to over $2,000,000 for the last fiscal year.
3) Most correspondence requires 14 to 22 copies. The typist is forced on these occasions to type the material twice for legibility.
4) A great amount of deadline work is required such as Commission calendar matters of the Recreation and Park Commission and the Art Commission. Speed, sufficient copies, and legibility therefore are the essence which is impossible with the present typewriter.
5) All of the above is in addition to the regular routine matters that cannot be categorized.

To replace Remington Rand (Noiseless) Serl No. X650389, 1947-48 Model City and County of San Francisco 12-112 10-60146.

59. TRIMMER

This trimmer (Paper cutter) will be used for trimming tracings, blueprints, etc., and will be available to all personnel of the Bureau of Engineering.

The cutter now in use is out of alignment and cannot be used for tracings, a condition which necessitates numerous trips to the basement to use one belonging to another department.

Also, it is the type with the drop cutting blade, which is very dangerous.

The type requested has a rotary cutter.

Trimmer - Dex #2038 or approved equal $60.00 inc. tax

Replacing Ingento, Serial No. 1316, Purchaser's Inventory No. 40-1023.

60. AUTOMATIC CALCULATOR

For use primarily by the Bureau of Engineering's Cost Estimator, but the requested model is very versatile and may be used for all engineering calculations.

The existing machine is not fully automatic and limited in functions.

The recommended model has memory banks which are capable of storing constants and thereby is very useful in doing repetitive operations such as quarterly computations and cost extensions.

Replacing Facit, Serial 630368, Purchaser's Inventory No. 40-3419.

Estimated cost of Monroe #8F213 or approved equal	$925.00
Estimated trade in of old unit	10.00
Estimated net cost of new unit	$915.00

61. NEW EQUIPMENT

Priority	Description	New	
1	Reference Books	$ 250	
2	1 Dictating Machine, 1 Transcriber, & Accessories	585	
3	10-Key Electric Adding Machine	284	
4	Multi Amp Tester	420	
5	Sound Level Calibrator	150	
6	Humidity Chamber	6,700	
7	Stationary Air Compressor	880	
8	3 Copy Holders with lights	255	
9	Coat Rack	50	
10	Plan Hold with Rolling Stand	132	
11	2 Steel Filing Cabinet Units	375	
12	3 Drawer Plan File Case	348	
	TOTAL		$ 10,429

62. HUMIDITY CHAMBER

Use: This equipment will be used in the testing of concrete, cement treated base and soil samples in accordance with ASTM requirements. Past practice of improvising with water tanks and wet sacks have been employed without difficulty. However, new design methods specifying higher strength concrete require more precise testing control methods. This is particularly important when the concrete is to be used for thin shell roofs and ceilings in schools and community centers where the safety requirement is very high.

Need: It is estimated that commercial testing of these critical samples outside of the City's laboratory would require an additional cost of $1500 or more per year.

Number Needed: 1

Estimated Cost: $6,700.00 x 1 = $6,700.00

63. STATIONARY AIR COMPRESSOR

Use: Used in various laboratory tests by supplying compressed air for:

a) Pressure and permeability tests.
b) Clear clogged instruments, without damaging same.
c) Mix liquids.
d) Clean sensitive instruments.

Need: Availability of equipment would preclude the need of buying expensive supplemental equipment of limited application that would enable the laboratory to offer complete normal testing services as recommended in the Blyth-Zellerbach Report.

Number Needed: 1

Estimated Cost: $880.00 x 1 = $880.00

64. SOUND LEVEL CALIBRATOR

Our Sound Level meter should be calibrated periodically, as should all electronic instruments.

The nearest calibrator is in Palo Alto.

The small expenditure for this item would result in a great saving of time and effort, by eliminating frequent trips to Palo Alto.

Sound Level Calibrator powered by Transistor Oscillator - General Radio #1552-9702 and #1307-9701 or approved equal $149.50 inc. tax

65. MULT-AMP "JUNIOR" TESTER

This device is a self-contained, portable high current tester. It will enable Electrical Section to make field tests of calibration of circuit breakers and motor protective devices.

Recent failure of motors at the Aquarium pointed up need for this device; as we have no means of testing action of protective relays.

Mult-Amp "Junior" $420.00 inc. tax

66. PLAN HOLD WITH ROLLING STAND

This is a rolling stand type Plan Hold enabling section to move blocks of plans to any location in office that they are required.

(Continued)

66. PLAN HOLD WITH ROLLING STAND - CONTINUED

Required as plans must be accessible to office personnel, and yet must be protected. This Plan Hold will accommodate 1200 sheets, which are in constant use.

Plan Hold with Rolling Stand - 12 Type "C" binders. Dieterich-Post #1144C-PHRS-24 or approved equal $126.85

Tax 5.07

$131.92

67. THREE - COPY HOLDERS WITH LIGHTS

3 only Copy Holders with lights. Needed in the Typing Pool to hold copy. The lights not only make copying easier but are extremely helpful in proofreading and correcting errors in Stencils.

68. ONE - COAT RACK

One (1) Rack for twelve (12) coats and hats in Room 354. Vogel Peterson No. 3-0-4.

69. TWO STEEL FILING CABINET UNITS

These files are needed to provide filing space for tracings, Van Dyke Negatives and prints of maps pertaining to subdivisions, record of survey maps, official grade maps and other maps and plans of which this Division is Custodian. These maps and records accumulate through the years and are and will continue to be in constant use by governmental agencies, private companies and the general public as well as our own Bureau of Engineering.

These maps and records, in addition to their current active reference function, must be preserved for posterity and therefore should be kept in adequate protective files.

Units consist of 5 drawers with cap and 2 flush bases.

FUNDS REQUIRED $375.00

At such time as these maps and records are no longer required for continual use they can then be microfilmed and disposed of, but that time is not in the foreseeable future.

70. THREE-DRAWER METAL FILE CASE

This file case is urgently needed for filing LL size drawings - dimensions: 20" x 14 7/8".

(Continued)

70. THREE-DRAWER METAL FILE CASE - CONTINUED

Presently, these drawings are being filed in a legal size file in a flat position. The drawings are becoming curled and wrinkled; and need for a drawing at the bottom requires removal of all other drawings.

Due to the cost of preparing these drawings, it seems economical to provide proper filing facilities for them.

Three-drawer Metal File Case - Art Metal #1175 or approved equal		$333.95
	tax	13.36
		$347.31

71. ONE DICTATING MACHINE, ONE TRANSCRIBER AND RELATED ACCESSORIES

One Dictating Machine and one Transcriber will be available for special use by 25 engineers located on the third floor of the City Hall and the other set will be located at 45 Hyde Street for use by 30 Bureau engineers. The portable machine will be available for both offices and will be used on field investigations and work which will be done away from the office. The portable machine will also be used by the City Engineer and Assistant City Engineer for work done at home or after regular working hours.

	Amount Requested		C.A.C. Allowed	
	Units	Amount	Units	Amount
Portable Dictating Machine	1	$ 250	1	$ 250
Desk Dictating Machine	2	550		
Transcriber and Stand	2	570	1	285
Accessories	2	100	1	50
TOTAL		$1,470		$ 585

72. TEN-KEY ELECTRIC ADDING MACHINE

At the present time there is no adding machine available to employees of the Division of Design for desk use.

The required work such as job estimates, bid tabulations, job cost totals and budget estimates, is being done on a calculator without a tape.

This method is most unsatisfactory, as it is often necessary and desirable to have a tape check of items.

The requested adding machine would be used by Engineers, Draftsmen and Clerical employees of the Division.

Monroe #911-E11 or approved equal $ 284.00 inc. tax

73. REFERENCE BOOKS

For the purchase of technical books and publications in order that the Bureau may take advantage of the new and improved techniques and materials being developed.

74. MEMBERSHIPS

For reference in design and construction projects.

American Society for Testing Materials (Increased in Fall of 1963) $ 181.40

Membership authorized by Administrative Code Section 16.6 - 9 as amended.

75. SPECIAL ENGINEERING INSPECTIONS

Cost of specific engineering inspections as provided for in Article 13, Chapter 10, Public Works Code. All receipts allocated to appropriation.

1. Salary Increment Adjustment

2. PERMANENT SALARIES - PREMIUM PAY
Premium pay for operators assigned to the swing and graveyard shifts on the Central Telephone Switchboard - 7 days per week.

One operator	2:00 PM to 10:00 PM
One operator	10:00 PM to 6:00 AM

1708 Senior Telephone Operator - 2 Premium shifts - 7 days per week

2 x (493 x 365 ÷ 261 x .0625 x 1.06) x 12 = 2 x $45.68 x 12 = $1,096.32

3. CLERK STENOGRAPHER

1444 Clerk Stenographer
Position needed to handle the substantial increase in the work load of the General Office due to:

1. Addition of Senior Department Personnel Officer has increased volume of correspondence on personnel matters.

2. General Office is a clearing house which receives an ever-increasing volume of telephone and written inquiries on Public Works' matters.

3. Because of the increased volume of correspondence, it has been necessary to install a system of control of correspondence received whereby all letters are logged and a follow-up made within two weeks; at this time, the two stenographers are only able to handle every day work.

4. OVERTIME
To provide funds for Telephone Operators. Need for overtime will arise from:

1. Failure of relief operator to report thus necessitating operator on duty to remain on board until relieved.

2. Emergency conditions requiring operators to remain on duty until emergency conditions have passed.

Examples:

Sewer or water breaks, railroad accidents, voter's registration and election coverage.

5. HOLIDAY PAY

TELEPHONE OPERATORS

1965			1706	1708	ALLOTMENT
July	4	Independence Day	3	2	$ 165.72
Sept.	6	Labor Day	3	2	165.72
Sept.	9	Admission Day	4	2	198.20
Oct.	12	Columbus Day	4	2	198.20
Nov.	2	Election Day	6	2	263.16
Nov.	11	Veteran's Day	4	2	198.20
Nov.	25	Thanksgiving Day	3	2	165.72
Dec.	25	Christmas	3	2	165.72
1966					
Jan.	1	New Year's Day	3	2	165.72
Feb.	12	Lincoln's Birthday	4	2	198.20
Feb.	22	Washington's Birthday	3	2	165.72
May	30	Dacoration Day	3	2	165.72
					$2,216.00

NOTE: 1706 Max. Rate $469.00 - Holiday Rate $32.48
1708 Max. Rate $493.00 - Holiday Rate $34.14

6. TEMPORARY SALARIES
Telephone switchboard - vacation relief

11	1706	Telephone Operator	@	2 weeks	22 weeks
4	1708	Senior Telephone Operator	@	2 weeks	8 weeks
1	1708	Senior Telephone Operator	@	3 weeks	3 weeks
1	1710	Chief Telephone Operator	@	3 weeks	3 weeks
					36 weeks

(1706 rate) $385 x 9 months $3,465

Telephone switchboard - replacement of operators off on in lieu holidays 350

Telephone switchboard - replacement of operators off on sick leave (less than P/R period or SP) 500

Telephone switchboard - extra operator

Tax collection	Dec. 2 @ ½ month	$385	
	Apr. 2 @ ½ month	385	
Assessment period	2 @ 1 month	770	1,540

General Office - replacement of Senior Clerk Stenographer who has accrued vacation - - - - - - - - - - - - - - - - - - 3 Mo. @ $405 1,215

Amount requested $7,070

Chief Administrative Officer Allowed $4,600

7. TRAVEL EXPENSES
Routine Travel - Official Travel $ 200.00

American Public Works Association

Persons to attend: 2
Purpose: Annual Convention
Membership therein authorized by Administrative Code, Section 16.6-9, as Amended
Date of Meeting: August 29 - September 1, 1965
Place of Meeting: Los Angeles

Fare (R.T.)	$ 27.50
Registration	15.00
Per diem	100.00
Airport limousine, etc.	7.50
	$150.00

Amount requested for 2 - - - - - - - - - - - - - - - - - - $ 300.00
$ 500.00

8. MAINT. & REPAIR OF AUTO EQUIPMENT
City wide average cost of automotive maintenance and repair obtained from Purchaser of Supplies November 18, 1964:

2 Vehicles

Compact	$ 215
Class B	300
	$ 515

9. MAINT. & REPAIR OF OFFICE EQUIPMENT
Maintenance and repair of office equipment in conformity with service contracts entered into by the Purchaser of Supplies:

1	Postal Meter	$ 61
1	Robot Kardex	102
7	Electric typewriters @ $35 (includes Central Permit)	245
4	Electric adding machines @ $23 (includes Central Permit)	92
1	Electric adding machine	28
		$ 528

Work not under contract

10	Typewriters - Miscellaneous repair @ $10	100
		$ 628

10. REPRODUCTION SERVICES

Blueprints for Director	$ 100
Xerox copies on Purchaser's Xerox machine	200
	$ 300

11. TELEPHONE AND TELEGRAPH

Centrex	Installation	Monthly Recurring Charge	Annual Amount
Equipment rental including lines, stations and appurtenant equipment			$144,000.00
Massage unit charges based on average for bills of August, September and October 1964 (130,000 units or $4,451 per month). Massage units for the old, separate switchboard system averaged 220,000 units or $10,000 per month. Under Centrex, the number of units has dropped and the saving on this item is over $3,000 per month.			53,408.00
Accounts			
Appropriation accounting division needs additional line and one additional extension. Most of the business of this division, located at the Maintenance Yard, is with tha City Hall.	20.00	22.00	264.00
Building Inspection			
Structural Plan Checking - One enginaer is without telephone. He is required to refer to material on his desk when answering telephone inquiries.	18.00	6.40	76.80
Chief Building Inspector and Inspectors - Chief Building Inspector shares telephone with 3 Inspectors. He neads own telephone to answer inquiries. 3 other Inspectors on one telephone ceuses delay in answering inquiries.	26.00	111.60	1,339.20
Additional staff requested - 1 Clerk-typist - Administration; 1 Assistant Superintendent; 1 Mechanical Division; 2 Electrical Division (Engineer and Inspector); 3 Building Inspectors; 1 Plumbing Inspector; and 1 Plan Checker.	104.00	59.00	708.00
Additional Urban Renewal Staff - 4 telephones.	52.00	18.60	223.20
Central Permit			
1 Telephone for Clark-Typist position allowed during year.	4.00	4.00	48.00
Enginaering			
Talaphone extension to existing local in Room 62, D. P. W. laboratory. (No telaphone in this room at present).	4.00	1.00	12.00
Sewage Pumping Stationa			
To install telephones in the 5 pumping stations listed below. To provide communications between the Division office and tha pumping stations, for expediting orders during emergencies and when overflow alarms warn of Pollution Control Board's regulations.			
Drumm Street (Replaces existing Commercial Street station during 1964-65)	10.00	5.50	66.00
Fitzgerald Avenue	10.00	5.50	66.00
Fulton Street	10.00	5.50	66.00
Hyde Street	10.00	5.50	66.00
Vicente Street	10.00	5.50	66.00

(Continued)

11. TELEPHONE AND TELEGRAPH (Continued)

Sewage and Waste Treatment - Industrial Wastes	Installation	Monthly Recurring Charge	Annual Amount
Move one extension telephone and furnish one additional extension telephone at the Southeast plant for use of the Industrial Wastes Section.	8.00	4.40	52.80
Street Cleaning			
1 Telephone and outside gong in new warehouse and shop at 2323 Army Street.	9.00	5.10	61.20
Street Repair			
Two additional extension telephones in the Bureau of Street Repair office at 2323 Army Street. One telephone to be located in Room No. 13 for use by the Assistant Superintendent (a new position allowed in the 1962-63 Budget). The second telephone to be located in Room No. 23 for use by one of three general foremen who have only two telephones available at the present time.	22.00	10.90	130.80
Total Installations	$ 317.00		
Total New Monthly Recurring		$ 270.50	
Total Annual Service			$ 200,654.00

12. TELEPHONE & TELEGRAPH - HALL OF JUSTICE
Cost of telephone switchboard at Hall of Justice.

13. POSTAGE
Volume of letters, correspondence and other mailing continues to increase. This request covers Central Permit Bureau as well as General Office.

Amount requested	$ 2,100
Chief Administrative Officer allowed	$ 1,900

14. PRINTING - BOOKBINDING

Bookbinding

Public Works orders	2 volumes	@	$ 24	$ 48
Index of orders	1 volume	@	17	17
				$ 65

15. PRINTING ANNUAL REPORT
General Fund share (50%) of cost of printing annual report. Road Fund pays other 50%. $1,000

16. PRINTING TELEPHONE DIRECTORY
Printing 3,000 copies of the Directory of City Hall telephones (Centrex system).

17. SUBSCRIPTIONS
For miscellaneous technical publications and newspapers:

Western Architect and Engineer
Engineering News Record
American City
Street Engineering
Daily Pacific Builder
Sacramento Memo
2 morning newspapers
1 afternoon newspaper
Metropolitan Transportation

For 500 copies of monthly "Safe Worker" booklets which are distributed to personnel as an active part of the Department's safety program. These booklets have been enthusiastically received by personnel for the past 8 years. Rate of .63 each per year is dependent on continuing membership in the National Safety Council, otherwise rate is double.

18. TELEPHONE DIRECTORY SERVICE
Continued street address directory service for the City Hall Telephone Exchange.

19. RENTAL OF EQUIPMENT
Postal meter - 12 months @ $ 13 per month $ 156

20. ARCHITECTURAL & ENGINEERING SERVICES - CAPITAL IMPROVEMENT PROGRAM
For services of architect, engineer and typist in preparing budget estimates.

21. CURB YOUR DOG SIGNS
To accomodate the many requests for such signs as received from citizens, neighborhood associations.

22. OTHER CONTRACTUAL SERVICES
To provide for other contractual services such as court reporters' services and transcription. The Department of Public Works conducts from six to ten dismissal hearings per year and, in the event of appeal to Civil Service, it is necessary to provide a verbatim transcription (most dismissed employees appeal).

23. CENTRAL FAMILY RELOCATION SERVICES
Relocation services for families displaced by government actions, such as acquisition of property for freeways, schools, etc., condemnation by code enforcement or other government action.

24. MARKET STREET DESIGN PROJECT

To provide for the services of Urban Design Architectural Consultants	$ 150,000
To provide for the services of the City's Market Street Design Task Force	125,000
	$ 275,000

25. TIRES AND TUBES
Tires and tubes for 2 vehicles.

26. STATIONERY AND OFFICE SUPPLIES

Printed forms required by Central Permit Bureau; printed forms required by General Office; miscellaneous forms and supplies furnished to other bureaus of this department		$ 7,000.00
For stationery withdrawn from Purchaser's warehouse		600.00
1 Costumer, wood, 68" high	$ 19.58	
4 Desk trays, wood, @ $6.60	26.40	
1 Waste Basket, wood	14.52	60.50

These materials and supplies are for the office of the Senior Departmental Personnel Officer. Currently he is sharing the office of the Assistant Director of Public Works - Maintenance and Operations - an arrangement that lesves much to be desired - while an office is being built for the Senior Departmental Personnel Officer. This new office will be completed approximately January, 1965 and these materials and supplies will be used to furnish the new office.

Total $ 7,661

27. FUELS, ILLUMINANTS AND LUBRICANTS
Gasoline and oil for 2 vehicles.

28. EQUIPMENT

	NEW	REPLACEMENT
For Mail Room		
Time Stamp		$ 235
For Senior Personnel Officer		
Desk	$ 191	
Table	99	
Executive chair	141	
4 Side chairs	283	
File Cabinet	111	
For Clerk Stenographer		
Typewriter	450	
Desk (Secretarial)	225	
Posture chair	75	
	$1,575	$ 235

29. Existing time atamp is defective and unreliable. Incoming bids and other important documents must be time dated in order to aatisfy contingent legal requirementa. The cost of repairing this machine has risen above all standards of economic maintenance in the past two years. Service engineer has quoted an eatimated cost of $120 to replace worn gears and related mechanical components which are necessary to provide satisfactory operation.

$ 235.00

30. These items of equipment are for the office of the Senior Departmental Peraonnel Officer. Currently he is sharing the office of the Asaiatant Director of Public Works, Maintenance and Operation and ia using furniture belonging to that office. A new office for the Senior Departmental Personnel Officer is nearly complete and this furniture will be used to furnish the new office.

31. DESK AND CHAIR FOR CLERK-STENOGRAPHER
For requested new position.

Secretarial deak	$ 225
Posture chair	75
	$ 300

32. ELECTRIC TYPEWRITER
Electric typewriter for Clerk-Stenographer requested. Requires typing of stencils and up to 12 carbon copies of letters, memos, ordera, etc.

33. To provide continuing membership in the following organizations:

American Concrete Inatitute - 2 memberahips	$ 40
American Public Works Aasociation	15
American Society of Civil Engineera	25
American Institute of Architecta	65
California Chapter ICBO	10
California Water Pollution Control Aasociation	11
Certified Boiler and Elevator Inspectora	5
International Conference of Building Officiala	225
National Asan. of Housing & Redevelopment Officials *	125
National Fire Protection Association	20
National Safety Council (CAO)	500
Prestress Concrete Inatitute	25
San Francisco Committee on Corroaion	25
Seismological Society of America	10
Structural Engineers Assn. of Northern California	13
Western Plumbing Officials Association	75
	$1,189

* Rate increase from $75 to $125 per year

Membershipa authorized by Adminiatrative Code Section 16.6-9 as Amended.

101. CITY ATTORNEY - ALTERATIONS TO PROVIDE SIX PRIVATE OFFICES

Removal and replacement of partitions, installation of new partitions, ceilings, flooring, lighting and ventilation to form six private offices. About 1300 square feet. Install 70 lineal feet of 7' -6" high shelving to match existing. Because of the confidential nature of the deputy attorneys work it is essential that each one has a private office. Under present conditions of sharing offices, when depositions are taken for instance, the deputy not concerned with the case must leave the office. Private offices will increase productivity of the personnel.

Studies and Plans	$ 2,600
Construction	24,100
Inspection	3,500
Total	$ 30,200

102. CITY ATTORNEY - LAW LIBRARY VENTILATION, CITY HALL

City Attorney's Office & Law Library: Installation of a system for supplying tempered outside ventilating air consisting of heating coil, filters and appurtenances, supply and exhaust fans and approximately 500 feet of associated duct work with grilles and dampers.
The outer office and library have no outside windows. This area is occupied by 10 regular employees and as many as 15 lawyers using library facilities. Air becomes stale and stuffy, which condition is not conducive to efficient work and is particualry unsuitable for legal research. The proposed work is required to provide a healthful and comfortable working environment and to bring the area into compliance with the Building Code.

Studies and Plans	$ 2,050
Construction	17,550
Total	$ 19,600

103. CITY PLANNING - DEVELOP NEW LAYOUT FOR PLANNING AREA IN CITY PLANNING OFFICE

Prepare preliminary plans and cost estimate for office layout.
City Planning Department has authorization for more help. Present office layout due to corridors, etc., is crowded. It is hoped that a new layout will be developed to utilize the space to better advantage and provide a more efficient work area.

Studies and Plans	$ 800

104. CIVIL SERVICE - ALTERATIONS TO SECOND FLOOR OF BUILDING AT 135 POLK ST. FOR CIVIL SERVICE MEDICAL PROCESSING & EXAMINATION FACILITIES.

Converaion of present space for processing offices, 2 doctors offices snd examination rooms, lab facilities, two new toilets. Work involves new flooring, painting, relocation of certsin partitions, and new lighting. Ares to be altered 2,090 aquare feet.
At the present time eligibles reached for permanent appointment are required to undergo medical exsmination by a civil service examining physician st the physician's own office. This means thst the eligible has to travel s considersble distance from City Hsll for the required medical. He also must go to the Health Department Building for chest X-rsy. To complete personnel proceasing, he must go to the Controller's Office, the Retirement Office, and the Hesith Service System Office.
The establishment of s centrslized medical center and a personnel processing unit would mean that the sppointee would have to visit only one office other than the Civil Service Office, and this second office would be just across the street. The centralization of the personnel processing for the Controller's Office, Retirement Office, and the Hesith Service System is a necesssry part of the program of automating personnel records under the electronic dsta processing procedures. Under Stste law, it is now required that operstors on the Municipal Railway undergo s periodic medicsl examinstion biennisily. The centrslized medicsl center will be made svailable for such processing.

Studies snd Plans	$ 3,500
Construction	28,500
Totsl	$ 32,000

105. CIVIL SERVICE COMMISSION - ACOUSTICAL TREATMENT FOR CIVIL SERVICE OFFICE #5, CITY HALL
Install new suspended ceiling to lower height of room to correct poor acoustics, adjust present lighting fixtures and furnish new fixtures as required to fit into ceiling grid system.
Instsll ducts to supply fresh air to far side of room. Extend partition walls of Director's office to new ceiling.
The present room is a high ceiling room with hard plastered walls that afford no sound abosrption whatever. Business machines thst fill the ares with a clstter, together with the voices of many people tslking, makes conversation and concentration on anything virtually impossible.
Extend wslls of Directors' office to ceiling will give him the privacy demanded by his job to discuss the many delicste and confidential matters before him. General Manager of Personnel is not requesting the scoustical ceiling in his office at this time in order to give impetus to the more urgent work in Room 5.

Studies and Plsns	$ 1,900
Construction	9,300
Inspection	1,100
Totsl	$ 12,300

106. CIVIL SERVICE COMMISSION - OFFICE LIGHTING, FIRST FLOOR, CITY HALL

Replace existing lighting fixtures in Civil Service Certification office with new fluorescent fixtures.

106. CONTINUED

Existing lighting is inadequate. The existing level of illumination varies from 10 to 30 footcandles. The office staff is required to examine and refer to records with small and handwritten lettering continuously. The visual task requires a recommended minimum of 100 footcandles.

Studies and Plans	$ 900
Construction	2,550
Total	$ 3,450

107. CIVIL SERVICE - CIVIL SERVICE OFFICE HEATING, CITY HALL

Installation of heating coils, controls and alterations to duct work in the existing ventilation system in Room 52A. The existing ventilation system is adequate. However, when the system was installed funds were not available to provide a means of tempering the air. During the winter months cold outside air is brought in, creating cold drafts. The proposed installation will remedy this situation and create a comfortable environment. This room is used constantly during the year for groups assembled for written and oral Civil Service examinations, as well as medical examinations for policemen and firemen candidates.

Studies and Plans	$ 500
Construction	2,600
Total	$ 3,100

108. CIVIL SERVICE - CIVIL SERVICES OFFICES VENTILATION, CITY HALL, ROOMS 52 C, D, E & G

Installation of an exhaust system composed of an exhaust fan and appurtenances in Rooms 52C, D, E, & G. At the present time this area, comprising 4,500 sq. ft. with 11-ft. high ceilings, is occupied by 25 employees. In addition, there are as many as 25 persons waiting in line. The existing means of ventilation, other than opening the windows, consists of two air supply grilles in one room. This is inadequate and when windows are opened sufficiently to admit enough air, drafts are created. The exhaust system proposed will provide a healthful, comfortable working atmosphere for the persons occupying the area.

Studies and Plans	$ 1,600
Construction	9,800
Total	$ 11,400

109. CONTROLLER - STUDY - NEW E. D. P. OFFICES, BSMT. CITY HALL

General demolition and apace rearrangement in the area now occupied by the Fire Department. Provide new raised flooring, new ceilinga, lighting and special ventilation. Provide new toilet facilities, partitioning, etc., aa required to adequately housa data processing equipment and personnel.
Planning for the new Headquartera Building for the Fire Department is now going ahead and studies ahould be started for the rearrangement of the Fire Department offices which will be available within two years for new quarters for the Central E. D. P. group.

Studies and Plans	$14,000

110. S. F. FIRE DEPARTMENT - TRAINING CENTER, 2310 FOLSOM STREET.

Improvementa to the Drill Tower and Fire College to provide a ladder rack and storage shed, new fire escape and dry atand-pipa, improve drainage of Drill Yard, kitchen facilitiea for trainees, heat for Auxiliary Claaaroom, improved ventilation in Fire College Claasroom.
The ladder rack and storage ahed are needed for the protection and maintenance of ladders and other equipment used in drilla. Laddera are now atored out in the weather with nondurable coverings. The new fire escape ia needed to round out the Drill Tower activities. The converaion of a floor in the Drill Tower necessitates proper heat. Classrooms in the Training College require better ventilation and quieter fans.

Studies and Plans	$ 3,800
Construction & Insp.	39,500
Total	$43,300

111. S. F. FIRE DEPARTMENT - ALTERATIONS TO FIRE HOUSE ENGINE CO. 5, 1340 POWELL STREET

Remove partitiona and lockers and install new partitions and relocate lockers to provide more bed apace. Remove pole and close opaning. Install partition in communications room to form Chief's office, new door, cabineta and shelving. Acoustic furrad cailing and new lighta, plugs, etc., painting.
Second floor can be rearranged to provide more bed space by removing one pole and inatalling new wall. Additional locker apace can alao be picked up. Chief needs an office which affords some privacy. New partitiona will do thia.

Studiea and Plana	$ 400
Conatruction	3,800
Other	400
Total	$ 4,600

112. S. F. FIRE DEPARTMENT - ACCESS ROAD PAVING, TWIN PEAKS RESERVOIR

Twin Peaks Reservoir Acceas Road
Shape and pave access road, perimeter service road, and parking area around watchman's office.
Shaping and cleaning - 50 cubic yards
2" aaphalt concrete wearing surface - 180 tons
6" concrete curb - 50 linear feet
In rainy weather the present dirt roads are muddy and hazardous for vehicular travel. Paving the roads will allow Fire Department vehicles to operate safely and efficiently in this area under all weather conditions.

Studies and Plans	$ 600
Construction	4,500
Total	$ 5,100

113. S. F. FIRE DEPARTMENT - AWSS - TWIN PEAKS RESERVOIR, IRRIGATION FACILITIES

Provide Pipeline and hose bibs to allow irrigation of planted area on east side and to allow washing down of the forebays.
Planted area along east fence cannot be irrigated properly, and the forebays must be swept since no facilities are available for washing down this area.

Studies and Plans	$ 550
Construction	1,600
Total	$ 2,150

114. S. F. FIRE DEPARTMENT - NEW AUTOMATIC OVERHEAD DOORS ENGINE 24, 100 HOFFMAN

Furnish and install new overhead door to take place of sliding doors,
Provide necessary enclosure at top of arched door opening. New door to be about 11' -6" x 12' -0" high.
Existing sliding doors are cumbersome and require two men to open and are noisy.
New door will be automatic and much faster and quiet.

Studies and Plans	$ 300
Construction	1,550
Other - Inspection	250
Total	$ 2,100

115. S. F. FIRE DEPARTMENT - FIRE P. O. #1: DIESEL ENGINE, 698 - 2nd STREET

Replacement of existing steam turbine pump drive with diesel engine and relsted equipment in AWSS Pumping Station No. 1 at 698 - 2nd Street.
Tbe existing steam boilers have been in service more than 50 years. Installstion of the more economicsl diesel engine will reduca maintenance cost. By eliminstion of the continuous comsumption of fuel while on Standby operation, tbis installation will reduce fuel cost by over $2,000/yr. Also, this replacement will eliminate the need for expensive boiler repsir or raplacement in the near future. Information from the Fire Department indicates tbat there may be a further ssving of $15,000/yr. because of eliminstion of one stationary engineer position.

Studies and Plans	$ 23,500
Construction	300,900
Total	$324,400

116. S. F. LAW LIBRARY - NEW GENERAL STORAGE AREA, CITY HALL

Tba Bluaprinting Section of the Reproduction Department will vacata sbout 1200 square feet in the attic area now adjoining the present Law Library Storage Ares. Work is to include shelving, lighting, and general cleanup.
Books sre now stored in crstes in various locations in basement and present attic. Tbis additional storage space will provide fscilities for housing this library for the next three years.

Studies and Plans	$ 1,000
Construction	7,000
Others	800
Total	$ 8,800

117. S. F. LAW LIBRARY - REPLACEMENT OF WORNOUT CARPETING WITH LINOLEUM

Remove carpeting and instsll floor leveling material and linoleum. Paint walls and ceiling. Replace inadequste lighting fixtures in librsrian's office and sdjacent corridor.
Present carpeting is threadbare and in several spots worn out completely presenting a tripping hazard. Ligbting is not up to present day standards for sdequste illumination.

Studies and Plans	$ 300
Construction	1,600
Inspection	200
Totsl	$ 2,100

118. S. F. LAW LIBRARY - ADDITIONAL LIGHTING FOR S. F. LAW LIBRARY, 4th FLOOR CITY HALL

Replace present lighting system over main reading tables in library and in addition, aisles where new tables occur. The present lighting system in the main Reading Room and adjoining offices is very poor and is a constant source of criticism from patrons, who of necessity, must do their work in the library.
Library is open from 8:30 a.m. to 10:00 p.m. Monday to Friday.

Studies and Plans	$ 1,000
Construction	4,600
Inspection	900
Total	$ 6,500

119. S. F. LAW LIBRARY - ADDITIONAL BOOK CASES, 4th FLOOR, CITY HALL

Provide 670 lineal feet of adjustable shelving in Main Reading Room, four table tops 4' 0" x 10' -0" each, complete with lighting of two aisles.
Provisions for additional shelving and table tops based upon acquisition of 3000-4000 volumes per year. The above units will provide required shelving for the next two years in the Main Library Area.

Studies and Plans	$ 1,000
Construction	8,500
Inspection	900
Total	$10,400

120. MUNICIPAL COURT - VENTILATION FACILITIES, ROOM 370, CITY HALL

Installation of a supply fan, duct work, heating coils and controls, removal of exhaust fan, all in Judges' Chambers, Room 370, City Hall.
The air in the Judges' Chambers, Room 370, becomes stuffy and warm when occupied. The existing exhaust fan is noisy. The proposed work is required to provide good air circulation and a comfortable working environment.

Studies and Plans	$ 750
Construction	4,700
Totals	$ 5,450

121. MUNICIPAL COURT - NEW PARTITIONS TO ENCLOSE ACCOUNTING DIVISION, EXTEND WALL AND RELOCATE DOOR TO ENLARGE WORK ROOM IN ROOM 101, HALL OF JUSTICE.

Install new demountable metal partitions to enlarge work area and to enclose area occupied by the Accounting Division.
New lighting as required; floor and ceiling patch. Extend wall and relocate door of coffee room.
Accounting Division is now open to public view in a large area and it is desired to have it enclosed.
Coffee room needs to be larger and relocation of door will eliminate public view of interior.

Studies and Plans	$ 350
Construction	1,610
Inspection	440
Total	$ 2,400

122. MUNICIPAL COURT - MUNICIPAL COURTS LIGHTING, 3rd FLOOR, CITY HALL

Replace and improve existing lighting fixtures in courtrooms and chambers for Municipal Court Departments 1, 2, 3, 4, 6 & 8 on 3rd Floor, City Hall.
Existing lighting is inadequate. The existing level of illumination varies from 10 to 30 footcandles. A minimum of 50 footcandles is recommended by Illuminating Engineers Society for this type of service. Lighting in Departments 5 and 7 was previously modernized to this standard.

Studies and Plans	$ 1,700
Construction	15,300
Total	$17,000

123. MUNICIPAL COURT - ACOUSTICAL TILE INSTALLATION IN CLERICAL OFFICES - 300, 301, 303, and 305, CITY HALL

Install acoustical tile by adhesion to plaster ceilings and walls.
Adjust lighting fixtures to accommodate ceiling tile. Ceiling tile 4000 + wall tile 3300 = 7300 sq. ft.
Reverberation is high and this makes the acoustics poor. Tile on walls and ceilings will reduce noise level considerably.

Studies and Plans	$ 600
Construction	5,200
Inspection	400
Total	$ 6,200

124. POLICE DEPARTMENT - NEW CENTRAL POLICE STATION, VALLEJO STREET, BETWEEN POWELL AND STOCKTON

Plans & Specifications were completed in July, 1962.
Additional funds requested in July, 1962, were $315,500.00 for the Police Station only.
This project was deferred
a) Pending the sale of Old Hall of Justice
b) Pending the completion of preliminary drawings for North Beach Combined Public Parking and Central Police Station.
Additional funds are requested for the increased construction cost from July, 1962, to the Building cost of 1966 for the Police Station only.
Funds for the Public Parking structure will be provided by the Parking Authorities.

Studies and Plans	$ 3,100
Construction	315,000
Inspection	10,000
Contingency	41,900
Total	$370,000

125. POLICE DEPARTMENT - MINOR ALTERATIONS TO PROVIDE BETTER WORKING AREAS, CENTRAL POLICE STATION

Remove door and trim, enlarge opening, provide counters for use of room as business office. Patch walls as necessary and paint 2 large rooms and one small one.
Install 46 lin. ft. of sheet rock partition.
Provide a better working arrangement for the clerical staff and a more logical arrangement for handling public.

Studies and Plans	$ 600
Construction	3,500
Inspection	300
Contingencies	500
Total	$ 4,900

126. POLICE DEPARTMENT - VENTILATION, PLUMBING & RELATED WORK MISSION POLICE STATION

A central tempered air supply, cooling and exhaust system in existing offices and cell block; a drinking fountain in each of four (4) cells; and related work.
Existing one-story building has abnormally high heat gain through existing skylights and roof, even in mild weather. Occupants of the offices and cell block within the building react with illness, loss of efficiency of employees, and numerous complaints. Lack of an exhaust system in the cell block areas creates a body odor problem. Ventilation with outside air alone without cooling would not completely solve the problem; therefore, cooling is recommended.
Lack of a drinking fountain in each cell creates an extra and sometimes hazardous work load on the officer in charge.

Studies and Plans	$ 2,300
Construction	16,700
Total	$19,000

127. POLICE DEPARTMENT - SOUNDPROOFING VARIOUS DEPARTMENTS, HALL OF JUSTICE

Soundproof 10 interview rooms in the offices of Juvenile Bureau and Bureau of Inspectors.
Existing interview rooms were not designed properly for deadening of sound.

Studies and Plans	$ 800
Construction	3,600
Contingency	600
Total	$ 5,000

128. POLICE DEPARTMENT - PARTITIONS FOR BUREAU OF CRIMINAL INFORMATION, HALL OF JUSTICE

Install partition with door and window at entrace of Racord Room, 4th floor.
To form a vetibule to control visitors from entering the record room for security reasons.

Studies and Plans	$ 300
Construction	1,000
Contingency	500
Total	$ 1,800

129. POLICE DEPARTMENT - GARAGE VENTILATION AUTO CONTR., HALL OF JUSTICE

Installation of an automatic carbon monoxide detecting, signalling and control system for the garage ventilation syatem. Existing garage ventilation system is under manual control and its operation subject to the judgment of operating personnel. Because of pressure of other duties, the need of ventilation is frequently overlooked until air pollution reaches obnoxious and sometimes dangerous levels. The proposed system is necessary to automatically control exhaust fans to keep air pollution in the garage to a minimum.

Studies and Plans	$ 1,100
Construction	5,500
Total	$ 6,600

130. POLICE DEPARTMENT - POLICE CRIME LAB - GROUND FLOOR, HALL OF JUSTICE

Install (5) heavy metal cage sliding doors each 26' -0" x 10' -0" enclosing the entire west end of 15 car stalls.
Screen existing opening to 7th Street.

130. CONTINUED

To secure evidence of stolen cars which will be stored in this area under lock and key - a full security area.

Studies and Plans	$ 1,000
Construction	5,000
Contingency	1,000
Total	$ 7,000

131. POLICE DEPARTMENT - OFFICE PARTITIONING - VARIOUS POLICE BUREAUS, HALL OF JUSTICE

Extend partitions enclosing offices of officer in charge.

Central Warrant	1
Bur. Inspectors	7
Juvenile	2
Narcotic	1
Total	11

To provide privacy and to lessen noise from clerical area.

Studies and Plans	$ 700
Construction	3,000
Contingency	800
Total	$ 4,500

132. POLICE DEPARTMENT - POLICE CRIME LABORATORY - 4th FLOOR, HALL OF JUSTICE

Install soundproofing and an observation mirror in the Polygraph Room.
To complete the requirements of this area as originally intended by the Crime Laboratory.

Studies and Plans	$ 200
Construction	1,000
Contingency	200
Total	$ 1,400

133. POLICE DEPARTMENT - REGRADE PAVEMENT TO PROVIDE PROPER DRAINAGE, PARK POLICE STATION

Remove asphalt paving and install new paving at lower elevation. Relocate or adjust height of catch basins and site improvements. This will provide a difference in levels of about 1' -0" at entrace to prevent water running over floor. Asphaltic concrete is at same level as floor of the building. During heavy rains water is not carried away fast enough and it backs up over floor.

Studies and Plans	$ 1,200
Construction	7,000
Inspection	700
Contingency	1,400
Total	$ 10,300

134. POLICE DEPARTMENT - PROVIDE ADDITIONAL WATER CLOSETS AND URINALS IN CITY JAIL, HALL OF JUSTICE - 6TH FLOOR

Install 7 combination water closet and wash basin units
3 in Toper Tank
4 in Dormitories
Remove 5 existing basins.
To provide more toilet facilities for better housekeeping.

Studies and Plans	$ 800
Construction	4,000
Contingency & Misc.	1,000
Total	$ 5,800

135. POLICE DEPARTMENT - SLIDING GLASS WINDOWS - BUREAU OF INSPECTORS, HALL OF JUSTICE

Install glass sliding windows between clerks' reception office and detail squad room. Seven locations.
For efficiency in handling papers from reception office to squad room.

Studies and Plans	$ 200
Construction	700
Contingency	400
Total	$ 1,300

136. POLICE DEPARTMENT - POLICE CRIME LAB - ROOMS G - 18 & 19, HALL OF JUSTICE

Install a solid metal type door between Room G-18 & G-19 equipped with a lock and fitted with an alarm. Provide and secure lock to garage.
For reasons for full security.

Studies and Plans	$ 200
Construction	750
Contingency	350
Total	$ 1,300

137. POLICE DEPARTMENT - CONVERT LARGE CELL UNITS TO SMALLER UNITS, CITY JAIL, HALL OF JUSTICE, 6TH FLOOR

Install reinforced concrete block partition to divide 2 6-bed cell units into 2 4-bed units and 2 2-bed units. Provide new sliding jail doors to new 2-bed units. Install combination water closet and wash basin unit in the 2-bed cells, relocate bunks.
To provide small capacity cells for dividing certain types of prisoners.
The present women's jail section does not have any single or double bunk cells.

Studies and Plans	$ 1,000
Construction	4,000
Contingency & Misc.	1,500
Total	$ 6,500

138. POLICE DEPARTMENT - ALTERATIONS TO PROCESSING TANK ROOM, CITY JAIL, HALL OF JUSTICE, 6TH FLOOR

Install new prison type partition with sliding doors in present tank room.
For holding certain types of prisoners and dividing the processing tank room into two areas.

Studies and Plans	$ 800
Construction	4,000
Contingency & Misc.	1,000
Total	$ 5,800

139. POLICE DEPARTMENT - MODIFY RAMP WIDTH TO PROVIDE BETTER ACCESS TO AND INCREASE PARKING AREA, MISSION POLICE STATION

Extend ramp to full width of parking area to rear of building. Remove overhang for 30' -0". Adjust catch basin, remove cyclone fence, relocate pair of doors, patch and paint.
Above work will make access to the parking area much better and provide for about 3 more cars.

Studies and Plans	$ 500
Construction	2,300
Inspection	400
Contingency	300
Total	$ 3,500

140. POLICE DEPARTMENT - MODIFY DRIVEWAYS, INSTALL RETAINING WALL, ENLARGE BASEMENT, TARAVAL STATION

Remove concrete curbing and replace lawn area with pavement. Widen garage door opening for better access to basement. Relocate wire partition doors, lower front brick retaining wall for proper vision for exiting cars. Install new retaining wall about 50 lin. ft.
Cars now go over curbing to park on lawn areas. Rear lawns are unkept due to lack of any personnel to maintain them. Addition of about six parking spaces in rear yard and place to wash police cars. Provide easier access to basement garage and better use of space by relocating wire mesh gates. Lowering of retaining wall at front will provide a proper view for police cars going out. It is now a blind spot and children walking on side cannot see or be seen from cars. If funds to do total job are not appropriated, at least $1,000 should be appropriated to lower wall and shrubbery at front as a safety measure and to revise wire mesh gates and partition in basement for more parking.

Studies and Plans	$ 500
Construction	4,450
Inspection	300
Contingency	450
Total	$ 5,700

141. POLICE DEPARTMENT - REMOVE TWO-STORY CONCRETE STABLE BUILDING, 2300 THRID STREET

Remove two-story concrete building which is abandoned and pave area and install new ramp to provide 8 more parking spaces and access to 20th.
Present stable is not used for any useful purpose. Some storage is on first floor nothing up stairs. Building is an eyesore and a possible hazard.

141. CONTINUED

Parking is sorely needed and a ramp to 20th St. will provide a sensible addition by affording access for police cars to 20th. St.

Studies and Plans	$ 1,000
Construction	7,000
Inspection	500
Contingency	1,000
Total	$ 10,000

142. PUBLIC WELFARE - ACQUISITION AND REMODELING OF BUILDING, 1680 MISSION STREET

Type I - Four story building of 38,000 Square Feet area can be acquired for the sum of - - - - - $225,000
Title fees, etc. - - - - - - - - 1,500
Remodeling and code requirements 333,000
$559,500

Note: Close to 50% of cost would be reimbursable through Federal subsidies from the Department of Health, Education and Welfare.
This building is located across the street from 150 Otis Street, which has been completely renovated for Public Welfare Department use and provides a nucleus for possible future development of a welfare center in this area.
There will be an additional 45 social workers employed in December 1964, making the total number of employees 755 which according to standards set by the State Social Welfare Department the present area will be extremely inadequate based on the recommended 150-175 sq. ft. per person. The welfare needs of the community increase as time goes on. The many recent legislated programs of public welfare have necessitated a great increase in employees in this Department. The present space with the additional social workers will be woefully inadequate for the necessary waiting rooms, interview rooms, desks and files for the workers and far below the recommended minimum space suggested by the State Welfare Agency. The acquisition of this property would give the Department a total area of 125,126 sq. ft.

Studies and Plans	$ 29,000
Land & Building	226,500
Construction	304,000
Total	$559,500

143. PUBLIC WELFARE - IMPROVE VENTILATION, 150 OTIS STREET

Installation of exhaust ventilation syatem consisting of exhaust fans, grilles and appurtenances in main floor office areas and waiting rooms 101 and 107.
At the preaent time there are 20 employeea occupying the office areas and as many as 40 persons applying for aid in the waiting rooma. Because of the lack of air circulation, the atmosphere becomes contaminated with cigarette smoke and odor, creating an unhealthful and uncomfortable condition for those confined in the area. The proposed work will exhaust vitiated air from both ends of the rooms, assuring that fresh air moves through the entire area.

Studies and Plans	$ 800
Construction	3,900
Total	$ 4,700

144. PUBLIC WELFARE - FIRE SPRINKLERS, PUBLIC WELFARE BUILDING

Automatic wet sprinkler system for fire protection throughout entire building.
Building has combustible floors and walls and does not comply with Building Code requirements for this type of occupancy. Fire sprinklers are required by Sec. 4007 of the Code, and have been strongly recommended by the Fire Department.

Studies and Plans	$ 6,000
Construction	76,600
Total	$ 82,600

145. PUBLIC WELFARE - IMPROVE VENTILATION, SINGLE MEN'S REHABILITATION CENTER

Installation of a tempered forced air ventilation and exhaust system for the Men's Dormitory and an exhaust system in the Men's Sitting Room, at the Single Men's Rehabilitation Center.
100 Men are presently occupying a dormitory built to house 40 children. This crowded condition results in stale, humid air. The present aolution is to open windows, but this creates cold uncomfortable drafts and leads to high incidence of respiratory infections.

Studies and Plans	$ 1,500
Construction	9,700
Total	$ 11,200

146. PUBLIC WELFARE - DINING ROOM ADDITION - SINGLE MEN'S REHABILITATION CENTER, REDWOOD CITY

To convert 1,100 sq. ft. of Terrace area into an enclosed dining space.
$7,500 was appropriated last year for a roofed-over terrace dining space to relieve congestion in present Dining Room.
The fact that this dining space is to be used all year round under different weather conditions, the original plan was deemed impractical, so changes were made to have this space enclosed. Moreover, the Art Commission requires the design to be compatible to the existing building. As a result an additional fund of $17,000 is needed to complete the project.

Studies and Plans	$ 1,700
Construction & Insp.	15,300
Total	$ 17,000

147. SHERIFF - REPLACE BOILER BURNER, COUNTY JAIL #2

Replacement of the existing burner & automatic control equipment in Boiler No. 1; provision of standby oil burners and appurtenant oil atomizing equipment on all 3 boilers; and related work.
The existing burner & automatic controls on Boiler #1 are antiquated, unsafe and difficult to repair because replacement parts are not available. Existing Boilers 2 & 3 do not have standby oil burners as required by P. G. & E. gas service regulations. The absence of such standby burners invalidates the City's right to "interruptable" gas service and will lead to billing on "firm" rate schedule which is about 1.25 times the cost of "interruptable" gas in the quantity consumed by this Plant. This is the third increment in the continuing program to improve efficiency and dependability of Plant. Recent boiler explosions have demonstrated the need for secondary safety controls & adequate blowoff equipment beyond that which is required by the present code. All City boilers should be converted to the safety features that will soon be incorporated in the new code.

Studies and Plans	$ 1,800
Construction	15,300
Total	$ 17,100

148. SHERIFF - FEED AND STORAGE BUILDING, COUNTY JAIL

New concrete floor, and concrete block feed storage building with wood roof about 35 x 50. Feed storage racks to be suspended from roof. Remove old chicken house.
At present time feed is stored on floor of old chicken house and about 10% of it is eaten or destroyed by rodents. The building has been condemned by the San Mateo Department of Public Health. It is a very old ram-shackle wooden structure.

Studies and Plans	$ 2,000
Construction	17,000
Inspection	3,000
Total	$ 22,000

149. SHERIFF - NEW CHICKEN HOUSE, COUNTY JAIL

New concrete floor and yard with concrete block and wood roof chicken house about 75 x 20 with fenced-in running yard 75 x 30 with 10' -0" high cyclone fence all around.
Present chicken house is old ramshackle building originally part of the Ingleside jail house and was relocated here. It has been condemned by the San Mateo Department of Public Health. At present time feed is also stored here as it is delivered in 100 seck units. The bottom ten sacks are eaten by rats. Likewise rats invade the chickens' nests to suck eggs. This situation results in 10% loss of initial feed and further losses in eggs.

Studies and Plans	$ 1,800
Construction	16,500
Other	1,500
Total	$ 19,800

150. SHERIFF - EQUIPMENT STORAGE SHED, COUNTY JAIL

Concrete slab and concrete block storage shed. One side open. About 60 x 25 x 12. Asphaltic concrete drive to connect to existing roads.
There is a considerable amount of farm and field equipment which has to be left out exposed to the elements due to lack of storage facilities. This causes equipment to deteriorate faster than normal.

Studies and Plans	$ 2,000
Construction	14,000
Inspection	2,000
Total	$ 18,000

151. SHERIFF - RESURF. ACCESS ROAD, COUNTY JAIL #2

Repair and resurface access road from Skyline Boulevard to County Jail No. 2 located in San Mateo County.
The existing roadway continues to deteriorate without maintenance. The proposed repair and resurfacing will provide a smooth and safe roadway surface and will reduce maintenance or reconstruction costs.

Studies and Plans	$ 1,950
Construction	20,450
Total	$ 22,400

152. SHERIFF -EXTERIOR PAINTING OF SASH & WALLS, COUNTY JAIL #'S 2 & 4

Sandblast exterior sash and walls of womens' jail.
Sandblast exterior sash of men's jail.
Wash down mildewed areas of concrete wall men's jail.
Repair spalled concrete sills. Caulk windows of both buildings. Prime sash, paint two coats, prime walls and paint both buildings.
The walls have never been repainted since the building was constructed. Concrete on sills is spalling and should be repaired before doing serious damage. Paint is in poor condition and mildew is present on many surfaces. Window caulking should be done when staging is up for painting.

Studies and Plans	$ 6,000
Construction	60,000
Inspection	3,000
Total	$ 69,000

153. SUPERIOR COURT - SUPERIOR COURT: AIR CONDITIONING, CITY HALL, 4th FLOOR

Provision of air conditioning equipment, complete with duct work, controls, and associated equipment, to serve Courtrooms 411, 417, 418, 426, and 429.
The only present means of cooling and ventilating these five rooms is by opening small windows facing Grove Street. These provide little air and traffic noises disturb court proceedings. Because outside air in sufficient quantity cannot be provided, the courtrooms often become stifling and hot. Although an insulating tile ceiling was recently installed in the skylight area of each courtroom to reduce the amount of solar heat gain, air in the courtrooms is still very stuffy and warm when court is in session. The installation of the proposed air conditioning equipment will provide freedom from outside noise and will eliminate existing discomfort during court proceedings.

Studies and Plans	$ 11,900
Construction	136,600
Total	$148,500

154. SUPERIOR COURT - REMODEL SUPERIOR COURT, ROOM 404, 4th FLOOR, CITY HALL

Remove front seats, railing, etc., extend jury seating platform. Alter witness stand to allow passage to ante room past jury chairs similar to Courtroom 403.
Relocation of railing will afford more work space for trial personnel in front of judges bench. Jury chairs will be spread out to accommodate new chairs and along with alterations to witness stand will afford access to ante room without having to unseat jurors.

Studies and Plans	$ 800
Construction	3,800
Inspection	800
Total	$ 5,400

155. SUPERIOR COURT - INSTALL ACOUSTICAL CEILING IN COURT ROOMS 402 & 450, 4TH FLOOR, CITY HALL

Two courtrooms will have acoustical tile applied to plaster ceilings by adhesion.
Light fixtures adjusted to accommodate same.
550 square feet of ceiling in each court.
Courtrooms are too noisy now when filled with people making it very difficult to hear proceedings.

Studies and Plans	$ 200
Construction	1,000
Inspection	100
Total	$ 1,300

156. JUVENILE COURT - COTTAGE RENOVATIONS, YOUTH GUIDANCE CENTER

Alterations to six detention cottages to provide proper ventilation, security and egress.
Present radiant heating system provides no circulation of air. Windows have been permanently closed and screened for security reasons. Many of these screens have been befouled with food, excreta, etc., and they are almost impossible to clean. This has caused a threat to the Health and well-being of the inmates and personnel. This project would provide for a system similar to the new Cottage B5. It would also eliminate the present hazardous "dead end corridors" which are in violation of State and local codes.

Studies and Plans	$ 16,800
Construction	168,000
Inspection	4,200
Total	$189,000

157. JUVENILE COURT - INCINERATOR, YOUTH GUIDANCE CENTER

Construction of an incinerator adjacent to the Service Building and outside the loading platform.
The incinerator is needed to burn cartons, confidential case records, clinical gauze and bandages. The present method of open burning in trash cans is both unlawful and undesirable since smoke and ashes blow into the windows contaminating the air within the Center.

Studies and Plans	$ 1,600
Construction	13,400
Total	$ 15,000

158. JUVENILE COURT - YARD PAVING & PARKING, YOUTH GUIDANCE CENTER

Remove 540' of existing curb and gutter.
Grade parking area to roadway elevation.
Relocate 2 existing high pressure hydrants from east side roadway.
Construct 550' of new curb and gutter along back face of parking area.
Pave parking area with asphaltic concrete.
Existing parking facilities are inadequate to accommodate official and business vehicles. This necessitates parking outside the center in a residential neighborhood. Parking off the premises not only inconveniences people using the the center who sometimes have to walk several blocks, but results in complaints from residents of the area who on several occasions have found cars parked in their driveways.

Studies and Plans	$ 1,300
Construction	12,100
Total	$ 13,400

159. JUVENILE COURT - NURSERY AIR COOLING, YOUTH GUIDANCE CENTER

Conversion of existing heating and ventilation system in the Nursery Cottage to full air-cooling sytems.
This Building has abnormally high proportion of east, south & west exposure resulting in very high solar heat gain.
Existing heating system is radiant floor slab which cannot be made to respond to rapid outside temperature changes in this area resulting in uncomfortably high air temperatures most of the time. Windows, dictated by security requirements, are transoms-type openings high off the floor, awkward to manipulate & ineffectual for ventilating purposes. Existing ventilation systems provide the necessary amount of tempered fresh air for oxygen supply, but are not sufficient in capacity to cool the Nursery adequately with ordinary outside air. Proposed system will utilize present radiant floor slab with modified controls, so that minimum floor temperature can be maintained for toddlers, intergrated into full heating-cooling-ventilating system consisting of existing tempered ventilation systems with added cooling and special overall control system.

Studies and Plans	$ 4,000
Construction	38,000
Total	$ 42,000

160. JUVENILE COURT - ENCLOSED ACCESS TO DEPENDENCY COTTAGES, YOUTH GUIDANCE CENTER

Providing approximately 1,000 sq. ft. of covered corridor and accessory space, plus an hydraulic elevator in accordance with the design suggested in the "Survey of Needs."
Mainly for Health and Safety -children brought in for shelter now must be taken through the intake process before going to a shelter cottage. Since there is no protected connection between these areas, personnel and children (including infants) are exposed to the severe wind, fog, etc., characteristic of this site. Food from the main kitchen must also be carted to the cottages, exposed in all types of weather.

160. CONTINUED

Studies and Plans	$ 6,300
Construction	52,500
Inspection	3,150
Total	$ 61,950

161. JUVENILE COURT - DESIGN PLANS AND STUDILS, YOUTH GUIDANCE CENTER

Architectural and engineering final preliminaries of initial phases of the alterations and expansion outlined in the "Survey of Needs," a report authorized in the 1962-63 C. I. budget.
This will provide complete design and accurate cost estimates on which to base financing of this expansion which ia necessary now but will be even more so as the juvenile population increases. The initial phases will take all non-probation services out of the Administration Building and move them to a new building located within the complex.
This study would include design of the major portion f the projects outlined in the "Survey of Needs."

Studies and Plans	$ 18,900
Inspection	2,100
Total	$ 21,000

162. JUVENILE COURT - EMERGENCY GENERATOR, LOG CABIN RANCH

Install emergency electric generator as standby power supply.
Centralize all electrical circuits from the various buildings at one main distribution point.
There is no existing emergency power supply and P. G. & E. power has been cut off for more than 5 days at a time with consequent shut-down of all electrical equipment, including refrigeration. Maintaining security at such times is a severe problem. 1960-61 budget provided $22,850 for this work including use of diesel electric generator given to school by airport. Investigation disclosed that subject generator cannot be reconditioned for this use, and that cost of this work will be higher than original estimate. Revised estimate includes cost of new generator ($22,000).

Studies and Plans	$ 4,500
Construction	57,500
Total	$ 62,000

163. JUVENILE COURT - FEED BARN, LOG CABIN RANCH

Concrete pad and wood trussed building, approximately 3,000 sq. ft. in area similar to Department of Agriculture plans. Present facility is inadequate for 40 heads of cattle and 16 horses. It has been severely criticized by the county health inspector because of difficulty of keeping area clean and fly free. New facility would provide feeding troughs and provide protection of animals in inclement weather.

Studies and Plans	$ 800
Construction	10,500
Inspection	1,000
Total	$ 12,300

164. JUVENILE COURT - PUMP STATION WIRING, LOG CABIN RANCH

Replace overhead electrical service to Mendigo Creek Domestic Water Pumping Station and overhead control wiring between the Pumping Station and Water Tanks with underground service and control wiring and related work. Required to assure continuous operation of water pumps. In the past, power failures have been caused by damage to the overhead lines from falling trees and high winds. The consequent shortage of water in the storage tanks at the ranch has resulted in a dangerous situation since the water is supplied to the hydrant system of use during a fire as well as for potable uses.

Studies and Plans	$ 1,400
Construction	14,600
Total	$ 16,000

165. JUVENILE COURT - EQUIPMENT BUILDING, LOG CABIN RANCH

Approximately 2,000 sq. ft. - semi-fireproof building consisting of storage area, shop and open shed type facility for parking trucks, tractor and other farm rolling equipment.
Economy and efficiency - Equipment now is exposed to weather and requires considerable maintenance. This would also provide space for spare parts, tires, etc., and protected space for working on the equipment. This is in conformance with the Log Cabin Ranch Master Plan.

Studies and Plans	$ 4,200
Construction	31,500
Inspection	1,050
Total	$ 36,750

166. JUVENILE COURT - RECREATION AREA RESURFACING, LOG CABIN RANCH

To rehuild basket hall and volley ball practice area adjacent to the lake. This area approximates 6,250 sq. ft. which will he built up with crusher-run rock base and paved with Laykold wearing surface and ball court standards reset. The lake ia fed by the offluent from the sewage treatment plant. It is deemed undesirable to have run of surface water into this lake from the hall court area. The project would aerve this purpose by changing the slope of the area away from the lake as well as to rehabilitate the ball courta which are presently in deplorable condition.

Studies and Plans	$ 683
Construction	4,935
Contingency	472
Total	$ 6,090

167. JUVENILE COURT - COVER OVER WALKS, LOG CABIN RANCH

To conatruct continuous roof cover for weather protection over present concrete walks in quadrangle area and connecting walks to buildings adjoining quadrangle area. Approximately 840 lineal ft, by 8 ft. wide supported on steel pipe columns 8 ft. apart in concrete footings with weatherproof lighting fixtures, etc.
Present concrete walks in quadrangle were built some years ago and they have been serving seven buildings. During heavy rains the boys become soaked traveling from one building to another, exposing themselves to sickness. This project will eliminate this hazard. This is in conformance with the Master Plan.

Studies and Plans	$ 2,000
Construction	26,200
Inspection	900
Total	$ 29,100

168. JUVENILE COURT - STAFF QUARTERS, LOG CABIN RANCH

To construct single men's Staff House approximately 2,700 sq. ft. of semi-fireproof construction providing 12 bedrooms, central showers, toilets, living room, including plumbing, heating, electrical work, etc.
The Ranch is quite remote from residential areas and it is difficult to obtain qualified personnel willing to commute daily from their homes, spending a great amount of time for traveling. This facility will provide pleasant bacelor quarters and ease the serious problem of getting competent 24 hour supervision at the Ranch.

Studies and Plans	$ 8,200
Construction	82,900
Inspection	3,000
Total	$ 94,100

169. JUVENILE COURT - CHAPEL BUILDING, LOG CABIN RANCH

To construct Chapel Building approximately 2,000 sq. ft. of semi-fireproof construction, to seat 50 persons with office, toilet facilities, lobby, etc., complete with pews.
Master Plan includes Chapel-Assembly Wing as part of Recreation Building. Requested fund was cut so building was built without Chapel-Assembly Wing. Since then inmates have increased from 53 to 86, straining recreation area to the limit. The various religious denominations hold counseling and service amidst ping pong tables, boxing ring, etc. With modification of Master Plan, Chapel Building is proposed to be located some distance from Recreation Building offering peaceful surroundings for counseling, religious services and other activities.

Studies and Plans	$ 4,700
Construction	45,000
Inspection	2,400
Total	$ 52,100

170. FINANCE & RECORDS - PERMANENT RECORDS CENTER, FORT FUNSTON

Construct new parking area and access to new lobby and toilets, install new flooring and acoustical tile ceiling, partitioning and doors to enclose facility. New lighting and heating and ventilating systems to provide suitable storage space for 40,000 storage boxes. Includes new water line and underground electrical service not in original estimates.
Present storage space inadequate and expensive. Overflow records now being stored in unsafe, temporary locations, pending solution to this space problem. Fort Funston facility would be fireproof and safe from natural and man-made disasters.

Studies and Plans	$ 3,500
Construction	179,000
Inspection & Others	22,000
Total	$204,500

171. FINANCE & RECORDS - WAREHOUSE LIGHTING, VOTING MACHINE WAREHOUSE

New fluorescent fixtures and new panel feeders to complete relighting of warehouse.
High lighting level necessary to facilitate repairs and adjustments to voting machines.
Adjustment and checking of machines is done throughout warehouse, making uniform good lighting necessary.

Studies and Plans	$ 3,300
Construction	36,200
Total	$ 39,500

172. FINANCE & RECORDS - REGISTAR'S OFFICE HEATING, CITY HALL

Installation of 4 radiators complete with valves, traps and 400 feet of steam piping.
This room is without heating facilities. The above work will provide more suitable and comfortable working conditions for employees.

Studies and Plans	$ 700
Construction	4,500
Total	$ 5,200

173. FINANCE & RECORDS - TAX COLLECTORS OFFICE VENTILATION, CITY HALL

Installation of a system for supplying ventilating air consisting of separate air supply fan and associated duct work, grilles, filters and appurtenances in the Tax Collector's office.
License Department employees occupy 12,850 sq. ft. of floor space within Tax Collector's Office. Existing ventilation system serving larger area does not provide adequate air supply to License Department; its atmosphere becomes stale and stuffy reducing efficiency of employees. Condition can be improved by leaving rotunda entrance doors open but this frequently creates cold drafts. Proposed necessary supplement to existing system will provide a healthful & comfortable environment both for employees and public.

Studies and Plans	$ 1,500
Construction	9,000
Total	$ 10,500

174. FINANCE & RECORDS - RECORDER'S OFFICE LIGHTING, CITY HALL

Replace lighting in the main floor rear, mezzanine, and under mezzanine areas of the Recorder's Office.
Existing lighting is inadequate, for reading of records by the public and the Recorder's staff. The existing level of illumination varies from 10 to 20 footcandles. Fifty footcandle level is recommended.

Studies and Plans	$ 1,300
Construction	14,050
Total	$ 15,350

175. FINANCE & RECORDS - ACOUSTICAL CEILING IN COUNTY CLERKS OFFICE, ROOM 317, CITY HALL

About 9,300 sq. ft. of ceiling tile to be applied to the existing plaster ceiling, including required adjustment of lighting fixturas to accommodate ceiling tile.

9,300 x 65 =	6045
Electrical & misc.	600
	6645

This large open area is occupied by the County clerks employees for filing of documents. The area is also used by the public for research work.
An area of this size and occupancy requires an acoustical ceiling for optimum effectiveness.

Studies and Plans	$ 655
Construction	6,645
Inspection	500
Total	$ 7,800

176. DEPARTMENT OF ELECTRICITY - STUDY-COMB. FIRE-DIS. HQTRS., JEFFERSON SQUARE

Feasibilty studies and plans to explore the possibility of an underground facility to house the Central Fire Alarm Station and the Control center for the Disaster Corps.
National Safety: It will be necessary within the next 10 years to modernize the equipment in the present facility. The Fire Chief, Director of Disaster Corps and the Gen. Mgr. of Dept. Electicity have agreed that a consolidated operation is justified. The National Bd. of Fire Underwriters specify that Central Fire Alarm Stations should be unexposed and located preferably in a Park.

Studies and Plans	$ 7,500

177. DEPARTMENT OF ELECTRICITY - UNDERGROUNDING OUTDOOR WIRING, CENTRAL RADIO FACILITY

Provide conduit cables and vaults. Underground installation of the existing overhead services to the radio station. Raquired to improve security for services to radio station and to remove poles and wiring from field of view of sightseers. Since this is not an underground district, utility companies are not required by law to pay for relocation of their facilities, and the cost must be borne by the City as a customer.

Studies and Plans	$ 3,800
Construction	48,400
Total	$ 52,200

178. FARMERS MARKET - SALES SHED ADDITIONS

Construction of two additional reinforced concrete sales sheds, complete with lights and plumbing, to match existing sheds. $11,200 was appropriated in Fiscal Year 1963-64 for the construction of additional sales sheds. The Engineer's estimate of cost shows that this sum would barely suffice for the construction of two units, but with an additional sum of $10,300 would construct four sheds.
It would be more economical therefore to construct four units than the two units originally appropriated for.

Studies and Plans	$ 1,400
Construction	8,900
Total	$ 10,300

179. REAL ESTATE - TELESCOPIC SEAT PLATFORMS, CIVIC AUDITORIUM

Telescopic seat platforms, attached to the wall, for under balcony space of the main arena (Note: $38,800 was provided in the 1963-64 budget and $21,200 was recovered from the omission of the knock-down seat platforms in the contract). However, the total cost of this aquipment will be approximately $120,000 based upon bids received by the Purchaser. Knock-down metal seat platforms for the under balcony space were included in the contract. These are an improvement over former heavy wood seat platforms but 90 man hours would be required to set them up and 80 man hours required to take them down, a total of 170 man hours. The telescopic seat platforms require only 3 man hours to set up and 3 man hours to close thus saving 164 man hours or about $820 every use. Also, being able to convert the arena for use on short notice provides a very desirable flexibility for the management.

Studies and Plans	$ 2,000
Construction	56,500
Inspection	1,000
Total	$ 60,000

180. REAL ESTATE - STAGE CURTAIN & DRAPERY RIGGING, CIVIC AUDITORIUM

Rigging and pipes to receive stage curtains and draperies mechanically operated so that conventions and shows may set up a basic stage. Note: $48,000 was included in 1963-64 budget of which $2,500 was spent for plans and specs. It has been determinad however, that the original estimate was based upon half of the needed rigging and that the actual cost of the needed equipment will be about 85,000.
The gridiron to receive a complete set of stage curtains is provided in the contract. It is recommended that mechanically operated, built-in, safe and efficient rigging for hanging of stage curtains and draperies also be provided so that conventions can set up simple staging for performances: other wise the conventions will have to continue to rent this equipment from decorating firms.

Studies and Plans	$ 2,500
Construction	36,000
Inspection	1,000
Total	$ 39,500

181. REAL ESTATE - OUTDOOR AIR CONTROL, CIVIC AUDITORIUM

Design and installation of a control system that will enable the Operating Engineer to close the outside air dampers and exhaust air dampers to a minimum setting, and to open the return air dampers to a maximum.
The Auditorium must be heated to preserve the paint and other finishes, and for maintenance and janitorial services, when not in use by the public.
The building was designed with large quantities of outside air and of exhaust so that a clear and clean smelling environment can be maintained when fully occupied. The enormous demand on the central heating plant is wasteful when the building must be heated without occupants, will overtax the obsolete boilers, and probably make it impossible to heat properly the City Hall and other buildings when attempting to warm up the Civic Auditorium on a cold day. The installed systems can only be reset manually which takes many man-hours to accomplish each time because there are over 80 dampers located throughout the building in difficult locations. A system can be designed so that the Chief Operating Engineer can reset the dampers from his central control panel. Such a system would pay for itself in a very short time by the savings in fuel and in manpower.

Studies and Plans	$ 2,500
Construction	28,000
Total	$ 30,500

182. REAL ESTATE - STUDIES - BROOKS HALL, CIVIC CENTER PLAZA

Studies and plans to explore the feasibility of certain repeated requests for Capital Improvements including canopy over Brooks Hall pedestrian ramp, a well marked entrance for Brooks Hall with registration area for convention delegates, public toilets to overcome transients' use of stairway exits as latrines, directional signs for visitors, sidewalk freight elevators, etc.
Many operational faults have been manifested since time of opening the Hall. These have resulted in management suggestions of various remedial projects. Hence an over-all study of the Plaza and the Hall with the purpose of finding solutions that will relate well with the surroundings is needed. There is no doubt that much of the present confusion among visitors and operational difficulties can be eliminated. The main object is to do it without detriment to the overall design. A piece-meal approach would be a mistake.

Studies and Plans	$8,000

183. REAL ESTATE - FREIGHT ELEVATOR, BROOKS HALL

Installation of a sidewalk freight elevator to serve the truck unloading dock.
It is not now possible to truck in or remove materials or make catering or other deliveries to exhibitors when a show is in progress, and purchasers must wait until a show is over before obtaining delivery of a purchased item unless such can be moved by hand. The truck ramp is used by pedestrians, and as a safety precaution the Fire Department prohibits taxis, cars or trucks from driving down the ramp while a show is open to the public. Provision of a freight elevator

183. CONTINUED

will permit deliveries to the dock from trucks parked overhead on Larkin Street

Studies and Plans	$ 6,900
Construction	75,400
Total	$ 82,300

184. WEIGHTS & MEASURES - METER TESTING FACILITIES, QUINT & JERROLD STREETS

Meter testing facilities, consisting of removal of existing concrete curb & landscaping, construction of 10' x 15' x 9' reinforced concrete pit floored over with open-type grating & bordered with pipe railing: furnishing & installing inside pit, 100-gal. ateel pilot tank & 300-gal. steel receiver tank with sight gauges, piping, fitting & hydraulically operated valves: furnishing & inatalling eump drainage for return pump: related appurtenances: automatic fire control aystem & electric eervice with related appurtenances.
Soc. 12210, Chap. 2: Div. 5: of Business & Profeseiona Code requires eealer of Weights & Measurea to certify accuracy of motera on gaaoline tank trucke. San Francieco is 1 of few remaining counties in Calif. not equipped to perform this function. Whereae City requires service station & garage operators to give accurate measure to consumers, the Sealer of Weights & Measures lacks facilities to certify the many complaints received from service station and garage operators who claim short-measure deliveries from oil companies. Requiring distributors to test their equipment is not only inconvenient for the dietributors but also exceedingly expensive because of the high cost in travel time required to send the truck, driver, and mechanic to adjust the metere at teating statione in other counties. In addition, in view of the fact that about 300,000,000 gala. of gasoline having a wholeaale value of $90,000,000 are distributed each year, it ia evident that the proposed facilities are urgently needed to safeguard the interests of both distributora and service atation and garage operators.

Studies and Plans	$ 4,300
Construction	34,400
Total	$ 38,700

185. PURCHASING - CENTRAL SHOP, QUINT & JERROLD AVE.

One Twin Post Hoist for lifting trucks in the heavy truck shop. Increase height of five doors to allow access for fork lift trucka into the various shops. Cover two pits.
The listed itema will complete the work in these ehops which was scheduled for 1964-65. Funds allocated in the 1964-65 Budget were insufficient to include all the item for which Bids were received.

Studies and Plans	$ 2,000
Construction	24,500
Inapection	1,200
Total	$ 27,700

186. PURCHASING - SERVICE STATION EXTENSION, 7th & BRYANT STREET.

To remodel the building which adjoins the Hall of Justice Service Station and recently purchased from the State Highway Department for light mechanical work on Police Department, motorcycles and City cars in conjunction with service station activities.
This building, when remodelled and equipped, will provide facilities for inspection and maintenance, storage, minor repairs and adjustments to police motorcycles and City cars. This centrally located facility, when properly equipped is urgently needed for these services, and will result in less vehicular downtime and a reduction in major repair costs. Minor repairs to police motorcycles will reduce the cost of present contract service on motorcycles and minimize the time lost in travelling to and from Contractors' shops. This work would be scheduled for January 1966.

Studies and Plans	$ 2,300
Construction & Insp.	23,000
Total	$ 25,300

187. PURCHASING - AUTOMOTIVE SHOPS VENTILATION, CENTRAL SHOPS

Installation of roof exhaust fans, complete with electrical work, in the automobile, heavy-truck and fire-apparatus shop areas.
Additional high-level exhaust ventilation is required to prevent concentration of exhaust fumes from vehicles reaching a level beyond safe tolerance, and to exhaust dust accumulation resulting from brake-cleaning operations.
The present low-level exhaust system is inadequate on cold days when doors are kept closed and several vehicles are run simultaneously; also during brake-cleaning operations.

Studies and Plans	$ 1,650
Construction	14,050
Total	$ 15,700

188. PURCHASING - CENTRAL SHOP, QUINT & JERROLD AVE.

Prepare plans and specifications for a ladder storage shed, an enlarged body and fender shop and an enclosure for the grease rack.
Fire Department ladders are now stored in a cramped space exposed to sunlight. The ladders should be readily accessible and in an area not exposed to the sun. More space is required for the body and fender shop to do jobs now being done under contract. City forces can do the work quicker at less cost and co-ordinate better with other shop operations.
The new exposed grease rack adjacent to the gas station should be enclosed so that work can be done during adverse weather conditions.

Studies and Plans	$ 4,000

189. PURCHASING - CENTRAL SHOP, QUINT & JERROLD AVE.

Repaving of settled areas within the present shop area, new paving of unpaved area adjacent to the West Boundary fence and paving and fencing of open area adjacent on the South, approximately 75,000 square feet.
The difference in elevation between shops and road at door opening presents a continuous hazard. Additional paved and fenced areas are urgently needed to provide protected areas for storing vehicles scheduled for repair or replacement.

Studies and Plans	$ 5,000
Construction & Inspc.	139,500
Total	$144,500

190. DEPARTMENT OF PUBLIC WORKS - GENERAL OFFICE - PARKING STRUCTURE DEMOLITION, HARBOR EMERGENCY HOSPITAL

Demolition and removal of a hazardous wooden frame structure used for parking in the rear of Habor Emergency Hoapital in Sacramento St. near the Embarcadero.
The existing structure has leaning walls, sagging roof, subsiding foundation, and is totally inadequate to withstand lateral forces. The leaning north concrete wall is temporarily braced to prevent it from falling into the street area.
A heavy accumulation of water on the roof or a high wind can cause the entire atructure to collapse.
In its present condition, the structure constitutes a hazard to public safety.

Studies and Plans	$ 600
Construction	3,200
Total	$ 3,800

191. DEPARTMENT OF PUBLIC WORKS-GENERAL OFFICE - PRELIMINARY STUDIES FOR EXPANSION, CITY HALL

Studies of program requirements. Studies for a definite expansion and remodeling of the basement area, 1st floor, and mezzanine for the following departments: Controller (E. D. P.), Assessor, Registrar of Voters, Recorder, Civil Service, Purchasing, Tax Collector, Law Library.
The Fire Department now located in the basement will be vacated in a few years. Studies should be made for the final arrangements for all departments listed above. Included in the studies; structural framing of mezzanine and 2nd floor, slab over the interior courts is required, skylights to be removed entirely. Preliminary plans and estimates and phases of work can then be definitely made.

Studies and Plans	$ 15,400

192. DEPARTMENT OF PUBLIC WORKS - GENERAL OFFICE - STUDY FOR A BOND ISSUE FOR OFFICE BUILDING, CIVIC CENTER AREA

Study for a bond issue for an office building in Civic Center Area.
The steady growth of services by the City and resultant increase in personnel over the past 50 years has resulted in an overflowing of all City Hall offices. Personnel are now occupying substandard office space at 45 Hyde Street, other rented space in the Civic Center Area and the City Hall offices are inefficiently crowded. In addition, the Unified School District is occupying space originally designed for a high school and the Public Welfare Department, which has expanded tremendously during the past five years, is in two different and remote locations. Public Utilities also has offices in the City Hall and at 425 Mason Street. It is therefore essential to prepare a bond issue for a much needed office building in Civic Center Area.

Studies and Plans $ 50,000

193. DEPARTMENT OF PUBLIC WORKS - GENERAL OFFICE - SPACE UTILIZATION STUDY, CITY HALL

Feasibility study to determine space utilization and cost data to extend second floor to cover courtwsy adjacent to Mayor's and City Attorney's offices.
The acute need for additional office space for the Mayor and other administrative offices requires that we find additional office space.

Studies and Plans $ 30,000

194. DEPARTMENT OF PUBLIC WORKS - GENERAL OFFICE - STUDY HEATING & COOLING FACILITIES, CIVIC CENTER

A planning and design study for integrated heating and cooling facilities in the Civic Center complex of City-owned buildings.
Existing Civic Center heating plant and steam distribution center is obsolete, badly deteriorated because of advanced age and heavy usage, and must be replaced soon. As each of the City-owned buildings in the Civic Center undergoes architectural modernization, it is axiomatic that modern Heating, Ventilating & Cooling Systems be installed. Good economics dictate that such costly development follow an integrated plan and that the basic heating and cooling requirement be supplied from a centrally located plant. This would also insure that demands for mechanical equipment space within the buildings be kept to a minimum and that most efficient use be made of operating labor, with the objective of minimizing or avoiding the necessity for staff increase to operate the complex new system. It is anticipated that implementation of the plan will be by stages over many years, partly by budget appropriations for architectural modernization of selected areas such as has been the practice in past years for moderate sized projects, partly by inclusion in bond issues for major architectural modernization projects or new buildings, and partly by a proposed bond issue for the Central Heating and Cooling Facility with related distribution system.

Studies and Plans $ 50,000

195. DEPARTMENT OF PUBLIC WORKS-GENERAL OFFICE - SWITCHBOARD RECONSTRUCTION, CITY HALL

Extend load terminals of circuit breakers to rear of switchboard and rearrange circuits in Main Switchboard in City Hall Basement.
Switchboard was recently condemned by Bureau of Building Inspection and the State Division of Industrial Safety as unsafe. The objections of these agencies can be removed by modifications to the connections to all circuit breakers on the switchboard. All work must be performed with switchboard de-energized, which requires that all labor is overtime.

Studies and Plans	$ 2,800
Construction	29,300
Total	$ 32,100

196. DEPARTMENT OF PUBLIC WORKS-GENERAL OFFICE - RECONSTRUCT PLUMBING, CITY HALL, ROOM 7

Replacement of plumbing fixtures, trim and piping in Men's Toilet Room No. 7 in the southwest quadrant of the City Hall. The existing fixtures are cracked and crazed. Piping is badly deteriorated. Previous budgets have granted similar replacement in all toilet rooms in the City Hall except this one, which is the remaining portion of this continuing work.

Studies and Plans	$ 1,100
Construction	6,600
Total	$ 7,700

197. DEPARTMENT OF PUBLIC WORKS-GENERAL OFFICE - PUMPING STATION ELECTRICAL SERVICE FACILITIES, COUNTY JAIL #2

Furnish and install new electric service switch and load center at San Andreas pumping station for County Jail #2 water supply system.
Necessary to conform with requirements of the San Mateo County Electrical Code. Electrical service equipment must be removed from inside building and installed on outside wall because recently installed mechanical equipment obstructs access to electrical equipment.

Studies and Plans	$ 1,250
Construction	10,850
Total	$ 12,100

198. DEPARTMENT OF PUBLIC WORKS-GENERAL OFFICE - ASSEMBLY ROOM 282, CITY HALL

Remodel the meeting room by rearranging the layout and providing proper lighting, seating, ventilation, etc. for the area of 1,100 square feet. Install new flooring, acoustic ceiling, seating, painting as required.
This room is used by Public Works Department, Purchaser of Supplies, Board of Examiners, Public Utilities, City Planning Commission for their regularly scheduled public meetings, hearings, bid openings and other functions. A total of nine regular meetings are currently held with a minimum attendance of 10 to a high of 50 with a frequent capacity of 64 and occasionally an overflow. Meetings last from ½ hour on small bid openings to 4 hours and longer for some public hearings. The proposed remodeling work will be similar to that recently completed in the Supervisors Committee Room 228. A minimum of 34 meetings monthly.

Studies and Plans	$ 4,100
Construction & Insp.	41,500
Total	$ 45,600

199. DEPARTMENT OF PUBLIC WORKS-GENERAL OFFICE - ELEVATOR MODERNIZATION, 450 MCALLISTER STREET

Modernization of the two existing passenger elevators, including the installation of new cars and doors, automatic controls, safety devices, and alterations to Equipment Room.
The two existing passenger elevators were originally installed 30 years ago. Although they were repaired recently to place them in operable condition, they do not meet modern standards of safety and serviceability having been designed and built under the less rigid codes of that time. For example, the elevator doors as originally built are activated pneumatically with no automatic protective devices to keep passengers from being crushed by closing doors. State Of Calif. Department of Industrial Relations, Div. of Industrial Safety, and the National Safety Council, have both recommended that this situation be corrected as soon as possible. The proposed modernization will eliminate this hazard and make the elevators comparable to any new elevator in performance, safety, & life expectancy.

Studies and Plans	$ 12,600
Construction	153,600
Total	$166,200

200. DEPARTMENT OF PUBLIC WORKS - GUNITING ROOF, DIVISION ST. SEWER

Guniting concrete ceiling and adjacent portion of walls in the 3 compartment Division St. Sewer between 7th Street and Channel under SPRR Main Line.
Necessary to restore the sewer roof to safely support the train loads to which it is subjected. Ceiling and upper 2 feet of the walls are in very poor condition. Some main reinforcing steel is exposed. Outfall subject to severe vibrations and impact train loads. Deterioration, if allowed to continue, could result in failure of structure and

200. CONTINUED

ensuing damage suits against the City. In addition, further deterioration may require the reconstruction of the entire faulty length of the sewer which would cost ten times as much as guniting repair.

Studies and Plans	$ 11,400
Construction	141,600
Total	$153,000

201. DEPARTMENT OF PUBLIC WORKS - SEWERS IN FRONT OF PUBLIC PROPERTY, VARIOUS LOCATIONS

Approximately 2,000 ft. of 8" to 15" VCP sewer.
For construction of sewers needed in connection with street work in front of City property.
Necessary for the City to meet its obligation for its share of cost of sewer work in street improvements projects involving City property.

Studies and Plans	$ 8,000
Construction	97,000
Total	$105,000

202. DEPARTMENT OF PUBLIC WORKS - CITY AID ASSESSMENT SEWERS, VARIOUS LOCATIONS

1200 to 1300 feet of VCP sewer larger than 15".
Funds required by City to finance its legal portion of cost of new sewers to be constructed under assessment procedure in order to reduce assessments to legal limits as provided by the Charter.

Studies and Plans	$ 4,000
Construction	44,700
Total	$ 48,700

203. DEPARTMENT OF PUBLIC WORKS - REPAIR BRICK SEWERS, VARIOUS LOCATIONS

Conduct photographic exploration, make brick repairs, and place gunite lining in old brick sewers which have poor inverts, dsficiency of mortar in joints, cracks, and are in need of rsconstruction.
If not repaired, these sewers will continus to deteriorate and eventually will collapse. This program extends the life of the brick sewers at a small fraction of the cost of replacement.

Studies and Plans	$ 4,600
Construction	58,900
Total	$ 63,500

204. DEPARTMENT OF PUBLIC WORKS - STUDY WASTE DISPOSAL METHODS

Study to devise a more economical method of disposal of sweepings and cuttings from city streets, and of grit, screenings and filter cake from sewage treatment plants.
Presently, DPW's trucks make over 10,000 trips annually to the Sanitary Fill site, near Brisbane, to dispose of street sweepings, plant cutting and grit and screenings from the sewage treatment plants. Sanitary Fill Company, as contractor for the City, hauls filter cake from the Southeast Sewage Treatment Plant, making an additional 1500 trips annually. The total expense for travel time is $189,000, and will rise to $231,000 next year when the existing Sanitary Fill site is completed and trucks will be required to travel an additional 3.6 miles to the new fill site, east of the Freeway. Since most of the materials are organic in origin, their disposal can be considered jointly. The high annual cost of trucking solid wastes appears to justify research into disposal in some new facility within the City by such a method as incineration, or grinding and combination with sewage sludge for treatment in digesters or wet air oxidation units. Improvement in the efficiency of the trucking operation by contract hauling from central transfer points and the use of waste compressing equipment also offers possibility of significant savings.
It is desired to study the various possible disposal methods to determine the most economical system for ultimate development by the City.

Studies and Plans	$ 20,000

205. DEPARTMENT OF PUBLIC WORKS - STUDY UTILIZATION OF DIGESTER GAS

Study to devise more economical use of digester gas at various sewage treatment plants.
At Richmond-Sunset and Southeast Sewage Treatment Plants, large amounts of digester gas are generated. The gas has a significant and recoverable heat value. Presently part of the gas is utilized to heat the digester and to operate the boilers which provide for general heating throughout the plants. The remainder is wasted by burning in the open and discharge to the atmosphere. It is estimated that 100,000,000 cubic feet of digester gas, equivalent in energy value to $27,500 worth of natural gas, is wasted annually in this manner. It is desired to determine the feasibility of

205. CONTINUED

utilizing the gas for the generation of electric power which would permit reduction in the cost of purchased power and provide also for standby in the event that a Civilian Defense emergency should cause a shutdown in power utility service.

Studies and Plans	$ 7,500

206. DEPARTMENT OF PUBLIC HEALTH - OUTSWINGING DOORS, IVY STREET ENTRANCE, 101 GROVE STREET

Remove existing in-swinging doors, alter opening to accommodate new out-swinging bronze doors. Replace lettering. Present doors do not meet fire code requirements to open in direction of egress. In 1963 the doors at corner of Polk and Grove and on Grove were changed. These doors were not done due to lack of funds. They should be replaced now in order to meet code requirements, and to match the easy opening new doors.

Studies and Plans	$ 700
Construction	6,700
Inspection	600
Total	$ 8,000

207. DEPARTMENT OF PUBLIC HEALTH - AUDITORIUM EXIT AND WOMENS JAIL CONVERSION, 101 GROVE STEEET

Preparation of studies, preliminary plans and cost estimates for: 1) A second means of egress from the third floor auditorium to street and change doors at 135 Polk Street to conform to fire code; 2) for the conversion of women's jail area to office space.
In order to utilize the auditorium seating capacity of 320, a second means of egress to the street is required. Seating is now limited to 100. All interior stair doors swing in the wrong direction. The second floor, the old women's jail, is vacant and should be laid out to provide much needed office space.

Studies and Plans	$ 8,000

208. DEPARTMENT OF PUBLIC HEALTH - ELEVATOR MODERNIZATION, 101 GROVE STREET

Modernize elevators by installing new controls for duplex-selective collective operation, power operated doors and approved safety devices. Deepen pit and revise penthouse to meet code requirements.
Existing elevators are costly to maintain due to difficulty in getting parts, etc. Although the two elevators are side by side they operate completely independently. Hatch doors operate manually on one car. These elevators do not meet present elevator codes.

208. CONTINUED

Studies and Plans	$ 8,000
Construction	85,300
Inspection	3,600
Total	$ 96,900

209. DEPARTMENT OF PUBLIC HEALTH - REMODEL BACTERIOLOGICAL LABORATORY, 4TH FLOOR, 101 GROVE STREET

Prepare preliminary studies and cost estimates for general rearrangement of present labs and the relocation of Chemical Lab at. S. F. G. H. all on fourth floor of Health Center Building.
Present plan is to concentrate all laboratories on the fourth floor of this building including the Chemistry Lab at S. F. G. H. This study will allow us to determine the best lab arrangement and afford a better opportunity to determine costs and work schedule of construction.

Studies and Plans	$ 4,000

210. DEPARTMENT OF PUBLIC HEALTH - REMODEL ROOM 422 FOR CRIPPLED CHILDREN SERVICES, 101 GROVE STREET

Install leveling course and new floor covering to smooth out and cover the many floor drains in this area. Install partitons to separate clerical staff from interviewers. Provide ventilation for partitioned areas.
Area was originally a laboratory and floor is pitched to drains which are no longer required. Floor covering needs replacing, entire area needs painting. Partitions are needed to provide privacy for medical social workers.

Studies and Plans	$ 900
Construction	7,100
Inspection	500
Total	$ 8,500

211. DEPARTMENT OF PUBLIC HEALTH - CRIPPLED CHILDREN'S OFFICE VENTILATION, 101 GROVE STREET

Provision of a ventilation system in the Crippled Children's Service Office, complete with filtered and tempered air supply fan, exhaust fan and piping.
This room is used daily by 50 or more crippled and handicapped children. Opening the existing large window for ventilation produces cold drafts and dust, adding greatly to the children's discomfort and introducing high risk of respiratory infection. Proposed system will provide a clean environment at a constant healthful temperature.

Studies and Plans	$ 1,250
Construction	3,850
Total	$ 5,100

212. DEPARTMENT OF PUBLIC HEALTH - DISTRICT HEALTH CENTER NO. 3, BAYVIEW DISTRICT

Construct a 16,000 sq. ft. Type I District Health Center Building.
This structure will be the Department of Public Health's District Health Center #3 and will serve the Bayview District.
This is the third new health center building in the continuing modernization program designed to erect one building each year and to participate in the Hill-Burton funds for about $400,000 construction money, which is reimburseable as construction progresses.

Studies and Plans	$ 50,000
Land	120,000
Construction	451,500
Insp. & Equip.	91,000
Real Estate Fees	800
	$713,300

213. DEPARTMENT OF PUBLIC HEALTH - DOWNTOWN HEALTH CENTER, SITE UNDETERMINED

A study to develop program requirements and prepare preliminary plan and cost estimate to construct downtown health center which may or may not include the venereal disease clinic.
Preparation of these plans should proceed without delay to maintain the schedule.
This structure will be the Department of Public Health's District Health Center #4 to serve the downtown district.
V. D. Clinic may be included. This is the fourth health center building in the continuing modernization program designed to erect one building each year and to participate in Hill-Burton Funds for about $400,000 in construction funds.

Studies and Plans	$ 20,000

214. DEPARTMENT OF PUBLIC HEALTH - ENLARGEMENT OF SUNSET HEALTH CENTER, SUNSET COMMUNITY CENTER

Prepare preliminary study plans and rough cost estimate for enlargement of health center to accomodate present program requirements.
Existing building is not now adequate for the program being pursued in the District Health Centers. This study will allow for the preparation of plans for remodeling and additions needed to provide facilities to carry out the health care program.

Studies and Plans	$ 8,000

215. DEPARTMENT OF PUBLIC HEALTH - OFFICE PARTITION FOR DISTRICT HEALTH OFFICER, WESTSIDE HEALTH CENTER

Plywood and glass partition about 15' -0" long and 7' -0" high to form an enclosure for the D.H.O.
The District Health Officer now transacts all her business out in a large open area.
This partition placed in a corner of this area will give her some semblance of privacy which is important to her proper function.

Studies and Plans	$ 100
Construction	400
Total	$ 500

216. DEPARTMENT OF PUBLIC HEALTH - REMODEL ROOMS 205, 207 & ADJACENT AREA FOR TB REGISTRY, 101 GROVE STREET

Install 18 Lin. Ft. of partition for interview office and 2' -6" x 22' -0" obscure glass view screen on top of counter and acoustical ceiling in Room 207.
X-Ray view boxes in interview room.
Relocation of the TB registry function to this area requires the above work to make it suitable for proper operation.

Studies and Plans	$ 300
Construction	2,300
Inspection	200
Total	$ 2,800

217. DEPARTMENT OF PUBLIC HEALTH - REMODEL ROOM 7 -VENEREAL DISEASE CLINIC, 33 HUNT STREET

Remove one partition about 7'-0" long and 7' -0" high and replace with a demountable 3-piece partition which is easily removed. Patching and touch-up painting as required.
Access to elevator is through an examining room containing a fixed partition which makes it extremely difficult to move furniture around. A new partition which can be removed and replaced by using simple hand tools will make furniture moving a very simple matter.

Studies and Plans	$ 100
Construction	350
Inspection	50
Total	$ 500

218. DEPARTMENT OF PUBLIC HEALTH - HARBOR EMERGENCY HOSPITAL, DRUMM & CLAY STREETS

Construct new type I Emergency Hospital Building of about 15,700 sq. ft. consisting of surgery, offices, male and female wards, trestment rooms, etc.
With the completion of the Golden Gateway Project, there will be an increase in the residents cresting a need for an up-to-date emergency hospital with modern facilities to meet new demands. Present hospital will be demolished to make way for the Golden Geteway Project.

Studies and Plans	$ 45,600
Construction	371,300
Land	120,000
Inspection	11,100
Total	$548,000

219. DEPARTMENT OF PUBLIC HEALTH - NEW BUILDING AND LOCATION, PARK EMERGENCY HOSPITAL, 19th AVENUE & LINCOLN WAY

Preliminary plans and cost estimates for new single story Type I building about 9,000 sq. ft. complete with surgery, male and female wards, offices, etc., ambulance shelter and public parking. Site has not been selected.
Present Park Emergency Hospital building needs constant repair, it is too small to adequately handle the load placed upon it and should be relocated to provide better coverage of the area. Study recommended by the City Planning Commission. Construction and land purchase costs will appear when they are determined.

Studies and Plans	$ 8,000

220. DEPARTMENT OF PUBLIC HEALTH - ALEMANY EMERGENCY HOSPITAL, REPLACE EXISTING SIGN WITH NEW NEON SIGN

Replace existing sign with a new neon sign.
The existing sign on the building exterior is difficult to see because of its small size and lettering, and it is poorly illuminated. It should be replaced with a new sign of adequate size and illumination simil r to those existing on all the other emergency hospitals. The public usually does not know the exact location of emergency hospitals. An adequate sign will identify the building and entrance and guide the public under stress in emergencies.

Studies and Plans	$ 300
Construction	1,400
Total	$ 1,700

221. DEPARTMENT OF PUBLIC HEALTH - OFFICE VENTILATION, CENTRAL EMERGENCY HOSPITAL

Provision of a complete heating, cooling, and ventilation system with fan, filters, heating coil, compressor, condensing unit, cooling coil, duct work and controls.
There are three large windows in this office with sills about 6ft. above the floor. These windows are extremely difficult to open or close. When they are open, strong drafts are created and dust is blown in from the street; when the windows are closed the air in the room becomes very stuffy, stale, and unpleasant. A properly installed ventilation system will remedy this unhealthful condition.

Studies and Plans	$ 1,400
Construction	9,300
Total	$ 10,700

222. DEPARTMENT OF PUBLIC HEALTH- ENLARGE DIET KITCHEN BETWEEN WARDS 5 & 6, HASSLER HEALTH HOME

Alteration to existing dishwashing area and construction of about 700 sq. ft. additional space to provide space for new diet kitchen. Includes new impervious flooring, new wall and ceiling finishes, lighting and plumbing and built-in counters, etc. Construct new ramp to Building 6-B.
Present area is too small to maneuver food carts properly. Area is very difficult to clean. With change to hospital-type patients and increase in occupancy, more space is needed in kitchen.
Flooring and wall finishes comprise a health and sanitation problem. Garbage handling will also be improved.

Studies and Plans	$ 5,000
Construction	33,500
Inspection	1,500
Total	$ 40,000

223. DEPARTMENT OF PUBLIC HEALTH - ALTERATIONS TO DOORS, HASSLER HEALTH HOME

Replace or rehang doors from the wards to open in the direction of egress as necessary. There are about 22 single doors and 14 double doors. Doors glazed with polished wire glass. All new hardware, thresholds and weather stripping for protection against rain, etc.
State Fire Marshal request as being a code requirement for safety.

Studies and Plans	$ 1,200
Construction	11,800
Inspection	1,000
Total	$ 14,000

224. DEPARTMENT OF PUBLIC HEALTH - INCINERATOR, HASSLER HEALTH HOME

Installation of a multiple-chamber incinerator for the disposal of trash.
Present performance of existing incinerator violates all applicable sections of the Bay Area Air Pollution Control District Regulation No. 2, and modifications to the existing incinerator were investigated and found to be impracticable. The Bay Area Air Pollution Control District has requested that the City act to correct the present situation as soon as possible.

Studies and Plans	$ 2,450
Construction	24,850
Total	$ 27,300

225. DEPARTMENT OF PUBLIC HEALTH - ENCLOSE THE COVERED PORCHES, WARD 142, HASSLER HEALTH HOME

Erect exterior walls beneath present roof of porch. Remove existing walls as required. Level floors, install new floor covering, wall and ceilings, lighting, etc., about 5,000 sq. ft. of area involved. For safety and comfort of patients and nursing staff, especially on rainy days and in the winter time.

Studies and Plans	$ 3,500
Construction	33,000
Inspection	2,500
Total	$ 39,000

226. DEPARTMENT OF PUBLIC HEALTH - ENLARGE VISITORS WAITING ROOM, HASSLER HEALTH HOME

Enlarge Visitors Waiting Room by extending walls about 12' beneath porch roof. Remove exterior wall and install 3 new exterior walls. New flooring, partitions, lighting, etc. Install lavatory for visitors. About 1,200 sq. ft. of area is involved.
Present visitors waiting area is too small; single toilet facilities are adjacent but outside of area and are kept locked. If they were within waiting area they could be made accessible.

Studies and Plans	$ 1,200
Construction	7,500
Inspection	500
Total	$ 9,200

227. DEPARTMENT OF PUBLIC HEALTH - COVERED STAIRWAY AND PORCH, HASSLER HEALTH HOME

Provide covered stairway from Ward 3 to Occupational Therapy Area on lower floor.
Enclose portion of covered porch on Ward 3 to enlarge Occupational Therapy Department.
Installation of this stairway will permit patients direct access to Occupational Therapy Area during the inclement weather.
More space is needed to teach patients how to walk and additional exercise area.

Studies and Plans	$ 1,000
Construction	5,700
Inspection	600
Total	$ 7,300

228. DEPARTMENT OF PUBLIC HEALTH - SURFACING EXISTING PORCHES AND RAMPS, HASSLER HEALTH HOME

Provide surfacing for existing porches and ramps including repairing of subfloors.

Surfacing	13,500 sq. ft.
Subflooring	5,000 sq. ft.

These porches and ramps are on the exterior of the ward buildings and are leaking and show evidence of dry rot.

Studies and Plans	$ 2,500
Construction	25,000
Inspection	1,000
Total	$ 28,500

229. DEPARTMENT OF PUBLIC HEALTH - ACCESS ROADS REPAVING, HASSLER HEALTH HOME

Repair and resurface the main and service roads within Hassler Health Home. Pave 200' of the bypass road behind the incinerator.
The main roadway and the service roads are in poor condition. They require immediate repair and resurfacing to prevent further deterioration. Paving the bypass road behind the incinerator will provide an all-weather bypass for the service trucks.

Studies and Plans	$ 1,650
Construction	16,600
Total	$ 18,250

230. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Alterations to Ward Building A, Wards A2, A3 and A4 to meet Licensure requirements.
A self-liquidating project to provide 99 needed beds for the chronically ill, by the development of three ambulatory wards into hospital wards with Nurses' Station Treatment Rooms, etc.
$126,500 appropriated in the 1963-64 budget was insufficient and as a consequence was reappropriated for a more urgent project at Laguna Honda Hospital in conformance with an explanatory letter sent to the Finance Committee of the Board of Supervisors June 16, 1964.

Studies and Plans	$ 24,000
Construction & Insp.	256,000
Total	$280,000

231. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Provide fire sprinklers and detection system in Building "D" Trunk Room, Laundry Sorting Room and install flow detectors in fire sprinkler system of Baggage Room and Paint Shop.

To correct potentially dangerous fire hazards.

Studies and Plans	$ 800
Construction and Insp.	7,700
Total	$ 8,500

232. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, INCINERATOR RECONSTRUCTION

Replacements and reconstruction of existing incinerator, including new brickwork in combustion chamber, grating, burner assemblies, controls and instrumentation, and related work.
Existing incinerator has been operating under severe load conditions and is now often inoperable because of worn parts. To meet the requirements of the Bay Area Air Pollution Control District, it is essential that the incinerator be in good operating condition at all times, which necesaitates replacement or recontruction of worn components to preclude discharge of pollutants to the atmosphere.

Studies and Plans	$ 2,500
Construction	26,900
Total	$ 29,400

233. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

To provide a sprinkler syatem for the open stairway in the main buildings ant enclo e stairways in ther buildings where required.
Recommended by the Joint Commission of Hospital Accreditation and the Fire Department in order to bring stairs and exits up to modern standards.
(Note 1964-65 budget allocated $3,600 for a survey and working drawings for this project.)

Construction & Insp.	$ 24,000

234. DEPARTMENT OF PUBLIC HEALTH - REPLACE WATER LINE, LAGUNA HONDA HOSPITAL

Replacement of steel water supply line with approximately 800' of cast iron pipe from the main supply line north of M&O Building to existing lines east of Power Plant, and relocation of fire hydrant.
Replacemant at this time will help prevent costly repairs or possible rupture of the existing 60-year old unprotected underground steel water supply line. The existing fire hydrant is loc ted in an unpaved area inaccessible to fire apparatus and its relocation to the north of the Power Plant is necessary so it can contribute to fire safety in the Power Plant, Laundry, and Incinerator area.

Studies and Plans	$ 2,900
Construction	31,600
Total	$ 34,500

235. DEPARTMENT OF PUBLIC HEALTH - COLD WATER MAINS & PUMPS, LAGUNA HONDA HOSPITAL

Replacement of 6inch main cold water line in existing utility pipe tunnel connecting Building M&O with Main Building, including installation of booster pumps, complete with automatic controls & related work, in basement of Building M&O; all to supply a maximum flow of 1300 gpm at a minimum pressure of 60 psi in the main lines.
Components of this system range in age from 24 to 35 years and have been exhibiting significant signs of distress in recent years. Replacement at this time will help prevent costly re airs or possible rupture of existing deteriorated main tunnel piping and will also increase capacity of the system to meet properly the existing heavy demand loads at peak usage which have been greatly increased by alterations and extensions to the plant, particularly under recent bond issue programs.

Studies and Plans	$ 5,100
Construction	61,200
Total	$ 66,300

236. DEPARTMENT OF PUBLIC HEALTH - RECONSTRUCT HOT WATER SYSTEM, LAGUNA HONDA HOSPITAL

Replacement of hot water heatera, pumpa and related piping controls, and related work.
The hot water syatem in this building ia 26 yaars old, has completed its economic life, & has been exhibiting significant aigns of diatress in recent years. Replacement at this time will help prevent costly repairs or possible total breakdown of existing deteriorated piping and equipment. Increased capacity of the system is needed to meet properly the existing heavy demand loads at peak usage, which have bean greatly increased by additions to medical service facilities under recent bond issue programa.

Studies and Plans	$ 3,700
Construction	31,800
Total	$ 35,500

237. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Grade North parking lot and install an asphaltic concrete wearing surface. Construct islands around the existing trees, stripe for approximately 95 parking spacas and provide directional signs.
A partial aolution to the parking apaces required when 100-150 medical studenta are on the property.

Studies and Plans	$ 3,400
Construction & Insp.	34,600
Total	$ 38,000

238. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Reconatruction and replacement of Refrigeration system, Service Room. Replace evaporative condenser with a closed water cooling syatem, complete with raquired pumps, fans and condanaers, including a 7-½ H.P. atandby compressor.
The evaporative condenaer has deteriorated tc the point that the length of useful life remaining is questionable and is too small for the load it haa to carry, the present units have been operating for 6 years without overhaul, aince the unita cannot be "off the line" for periods more than a few hours. The new system can be sized to carry the load of the proposed "Deep Freeze" Regrigeration System, thereby cutting the cost of that item when approved.

Studies and Plans	$ 2,000
Construction & Insp.	21,000
Total	$ 23,000

239. DEPARTMENT OF PUBLIC HEALTH - REPLACE REFRIG. CONDENSING UNITS, LAGUNA HONDA HOSPITAL

Air-cooled condensing units with waste water boosters installed in racks; related fans and duct work; and other related work.
Nine refrigerator rooms with new evaporators are multiplex connected to four compressors using one evaporative condenser. The evaporative condenser shows signs of deterioration and the head pressure is excessively high on two of the compressors. Large quantities of water are required over the receivers in order to keep the system going. A modern installation, with one air-cooled condensing unit and waste water booster per refrigerator, all racked so that maintenance is at a minimum, will prevent a costly shutdown of several refrigerators or costly emergency repairs.

Studies and Plans	$ 2,900
Construction	30,400
Total	$ 33,300

240. DEPARTMENT OF PUBLIC HEALTH - COVERT REFRIG. TO DEEP-FREEZE, LAGUNA HONDA HOSPITAL

Provide additional deep-freeze storage capacity by conversion of one existing refrigerator with additional insulation, new refrigeration equipment, creation of a vestibule with new doors; expansion of another refreigerator room to maintain the present refrigerated storage capacity.
Savings in the cost of frozen foodstuffs which can be obtained at reduced prices if purchased in large quantities will liquidate cost of the proposed work in a few years.

Studies and Plans	$ 3,900
Construction	44,600
Total	$ 48,500

241. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Replace wood sash with aluminum sash in Buildings A, B & C. (22 windows)
The wood sash are rotting out, one window is now closed in with plywood.

Studies and Plans	$ 750
Construction	7,250
Total	$ 8,000

242. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Remove partition in basement of Building "G" for additional storage space.
This project will provide a storage area for hospital beds, springs, bedside tables and other hospital equipment which are kept for re-use after repair.

Studies and Plans	$ 400
Construction & Insp.	4,500
Total	$ 4,900

243. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Replace lighting, resilient flooring and reconstruct main entrance doorway.
Existing floor is a hazard to patients, visitors, volunteers, and employees. This Project will correct poor lighting and would provide a suitable and convenient Lounge Area for patients and visitors. Main entrance doorway reconstruction will include new ramp and automatic door operators.

Studies and Plans	$ 1,800
Construction & Insp.	19,600
Total	$ 21,400

244. DEPARTMENT OF PUBLIC HEALTH - FEEDERS TO LOAD CENTER "C", LAGUNA HONDA HOSPITAL

Replace existing electric feeders to load Center "C" from Power Plant.
Two of three existing parallel feeders to load Center "C" are defective and must be replaced. This situation is critical since any trouble with the one good feeder currently operating will cause elctrical power and light shutdown for buildings K, L, M & O.

Studies and Plans	$ 4,500
Construction	51,000
Total	$ 55,500

245. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Remodeling Treatment Rooms and Nurses' Stations, Ward K5 and K7.
This project will bring the entire building up to the same standard and promote efficiency.

Studies and Plans	$ 4,500
Construction and Insp.	42,500
Total	$ 47,000

246. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Install a burglar alarm system in the laundry and also barred windows and floodlights.
To discourage thefts of laundry supplies and hospital linen which amounts to at least $3,500 per year.

Studies and Plans	$ 700
Construction & Insp.	7,300
Total	$ 8,000

247. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Make Marking Room in Laundry into a Press Room and convert adjacent storeroom into a Sorting Room.
This move will provide more room in the existing Press Room which is also used for the storage of loaded hand trucks.
A new Press Room will provide more space for ironers which will be needed in the future because of additional hospital wards.

Studies and Plans	$ 1,200
Construction & Ins.	12,600
Total	$ 13,800

248. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Modernization of combustion control system, by the installation of an oxygen analyzer. The excess of oxygen in the flue gases is measured, which directly affects the combustion efficiency.
The present carbon dioxide analyzers are now obsolete and repair parts will soon be unobtainable. A new analyzer could also give other information such as flue gas and feed water temperature and feed water pressure.

Studies and Plans	$ 1,200
Construction & Insp.	12,600
Total	$ 13,800

249. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Building M&O, exterior terrace East of Building M&O including essential repairs of pavement and curb.
These areas are adjacent to floor level of Wards "M-4" and "O-4" which are to be used respectively for physical therapy and male rehabilitation wards. These areas can be made suitable for the training and recreation of the patients undergoing intensive rehabilitation.

Studies and Plans	$ 2,200
Construction & Insp.	22,900
Total	$ 25,100

250. DEPARTMENT OF PUBLIC HEALTH - RECONSTRUCT PAGING SYSTEM, LAGUNA HONDA HOSPITAL

Reconstruction of the existing paging system which is unintelligible and inadequate for proper coverage of areas needing this facility.
Laguna Honda Hospital, because of its large size and large numbers of patients, inmates, working personnel, and visiting physicians, requires an adequate paging system in good operation. The existing system does not provide intelligible paging with adequate coverage of areas which require this facility. Recent modernization projects have included some but not sufficient coverage, and have also resulted in mismatching and overloading of speaker components resulting in sound distortion with uncontrollable volume. Reconstruction of the system with appropriate components is essential to provide intelligible paging in the necessary areas.

Studies and Plans	$ 2,700
Construction	30,700
Total	$ 33,400

251. DEPARTMENT OF PUBLIC HEALTH - LAGUNA HONDA HOSPITAL, 7TH AVE. & DEWEY BLVD.

Enlarge doorway from the fifth floor corridor to Main Building.
To provide draft-free doors through which beds may be moved.

Studies and Plans	$ 500
Construction & Insp.	4,700
Total	$ 5,200

252. DEPARTMENT OF PUBLIC HEALTH - CORRIDOR FLOORING, LAGUNA HONDA HOSPITAL

Install new floor covering in the main connecting corridors, between Ward Buildings.
To improve appearance and reduce maintenance.

Studies and Plans	$ 3,200
Construction & Insp.	34,000
Total	$ 37,200

253. DEPARTMENT OF PUBLIC HEALTH - MODERNIZATION OF SURGICAL AREA - BLDG. 1, S. F. GENERAL HOSPITAL

Additional funds required to complete surgical area in accordance with approved preliminary drawings.
Emergency supplemental was processed for the additional funds. In case the emergency supplemental is not approved this project can not be advertised for bids until additional funds are made available in 1965-66 budget.

Studies and Plans	$ 800
Construction	57,350
Contingency	11,850
Total	$70,000

254. DEPARTMENT OF PUBLIC HEALTH - REMODEL X-RAY DEPARTMENT PHASES II & III, S. F. GENERAL HOSPITAL

Remodel X-Ray Dept. in accordance with the approved preliminary plans, Phases I, II & III dated Oct. 26, 1964. Department has outgrown the space arrangement and new equipment is being furnished on a rental basis. Work must proceed to house this equipment. Work also necessary to maint in accreditation.

Studies and Plans	$ 22,216
Construction	177,700
Inspection	9,000
Contingency	26,084
Total	$235,000

255. DEPARTMENT OF PUBLIC HEALTH - INTENSIVE CARE UNIT OXYGEN & SUCTION LINES, SAN FRANCISCO GENERAL HOSPITAL, WARD 12

Provide new pumps and tanks in basement of Ward Building 10 together with piping as required to serve new suction system of Intensive Care Unit.
The 1963-64 budget included an appropriation of $7,100 for the installation of oxygen and suction lines to the Intensive Care Unit of Ward Building 10. The work as comtemplated in the fall of 1962 was based on connection of these new outlets to the existing hospital oxygen and suction systems. It is now apparent that the new suction outlets, 56 in number, would overload the existing suction system if connected thereto. It is therefore necessary to install a new pump and tanks in the basement of the Ward Building 10 to serve these new outlets.

Studies and Plans	$ 1,000
Construction	8,500
Inspection	500
Total	$ 10,000

256. DEPARTMENT OF PUBLIC HEALTH - S. F. GENERAL HOSPITAL DEVELOPMENT PLAN

The development of a master plan for the hospital facilities plan shall be complete with building program, sketches, schematic drawings, models and detailed preliminary cost estimates, sufficient for a bond issue and if practicable, phased in two to five increments.
This survey is now in progress with $30,000 appropriated in 1964-65. Additional funds are requested to complete the survey based upon the original request of $125,000 for the second phase.

Studies and Plans	$ 95,000

257. DEPARTMENT OF PUBLIC HEALTH - COVERT ROOMS 107 &111 to E. E. G. LAB, S. F. GENERAL HOSPITAL

Provide sink with drainboards, cabinet storage, new lighting and acoustical tile. Partition off area along north wall to isolate the patients from diaturbancea.
These two rooms were not designed as laboratories and presently have no facilities for this work. Noise can be abated and sterile techniques followed if the above listed facilities are provided.

Studies and Plans	$ 900
Construction	3,000
Inspection	300
Total	$ 4,200

258. DEPARTMENT OF PUBLIC HEALTH - PSYCHIATRY PARKING AREA PAVING & LIGHTING, SAN FRANCISCO GENERAL HOSPITAL

Grading, paving, setting of parking blocks, etc., and lighting of the parking area east of Pshychiatry Building 90. Part of this parking area is only roughly graded. It has no lighting and has experienced vandalism against parked cars and assault against personnel. Grading, paving, lighting will minimize criminal acts, allow more parking and aid in enforcement of security procedures.

Studies and Plans	$ 3,500
Construction	39,800
Total	$ 43,300

259. DEPARTMENT OF PUBLIC HEALTH - MAIN PARKING AREAS LIGHTING, SAN FRANCISCO GENERAL HOSPITAL

Lighting for main parking and landscaped areas.
Certain parking and landscaped areas have no lighting and have experienced vandalism against parked cars and assaults against personnel. Lighting of these areas will minimize criminal acts, allow more parking, and aid in enforcing the area security plan.

Studies and Plans	$ 5,500
Construction	68,000
Total	$ 73,500

260. DEPARTMENT OF PUBLIC HEALTH - ELECTRICAL DISTRIBUTION SYSTEM, S. F. GENERAL HOSPITAL

Install load center transformers, make feeder alterations and connections at transfer switchboards, etc., for distribution of electrical energy to various buildings at higher voltage.
This is the next step in a continuing project for changing present electrical system to higher voltage to provide improved and more efficient service throughout the hospital. All power will be distributed to the buildings at 480 volts where it will be reduced to 220 volts or 110 volts as required. When completed, these alterations will about double the electrical system distribution capacity at less than one quarter the cost of a new system. Increased electrical demand throughout the hospital makes this an urgent matter.

Studies and Plans	$ 4,600
Construction	57,400
Total	$ 62,000

261. DEPARTMENT OF PUBLIC HEALTH - AREA SECURITY, S. F. GENERAL HOSPITAL

Extend fence and relocate gates across Vermont at Twenty-third St.
Replace old broken concrete light standards with new aluminum luminaires to complete exterior lighting system.
Review the area security problems with the hospital staff to determine further needs to control cars and people. Present controls over vehicles, employees and visitors are not satisfactory. The purpose of tightening controls will be:

1. Keep out unauthorized personnel and cars.
2. Check pilferage.
3. Direct vehicles and personnel to designated areas.
4. Provide safety and security to City, County and patients' property.

Studies and Plans	$ 1,400
Construction	14,000
Inspection	700
Contingency	1,900
Total	$ 18,000

262. DEPARTMENT OF PUBLIC HEALTH - MAIN TELEPHONE PBX ROOM ALTERATIONS, S. F. GENERAL HOSPITAL

Remove 17' -0" of existing wall between present P.B.X. Room and corridor and provide six door openings of 1-hour fire rated doors for access to new switchboards.
The PT&T Co. complete new switchboards will require new locations for this apparatus. The switchboards will have access from corridor side for maintenance and for installation while existing telephone switchboards are in operation.

Studies and Plans	$ 250
Construction	2,550
Contingency	1,000
Total	$ 4,300

263. DEPARTMENT OF PUBLIC HEALTH - REMOVE EXISTING METAL FIRE ESCAPES & STAND PIPES, S. F. GENERAL HOSPITAL

Remove old metal fire escapes at the utility towers of Wards 10, 20, 30, & 40. Remove existing dry stand pipes and adjust and relocate same in new location adjacent to the new concrete fire exits. Patch all walls, etc., as required. Present metal fire escapes are no longer useful and dry stand pipes will be inaccessible and should be relocated to the new stairways.

Studies and Plans	$ 1,200
Construction	9,000
Contingency	1,600
Inspection	300
Total	$ 12,100

264. DEPARTMENT OF PUBLIC HEALTH - LAUNDRY LINT COLLECTOR, S. F. GENERAL HOSPITAL

Installation of a lint collecting system for the Hospital Laundry, consisting of an automatic dry-type air filter lint collector and duct work.
At present lint from the Laundry dryers is discharged into the outside air and settles on the surrounding areas creating a nuisance. Much of this objectionable deposit enters and contaminates the hospital buildings causing a serious housekeeping problem.

Studies and Plans	$ 3,000
Construction	20,400
Total	$ 23,400

265. DEPARTMENT OF PUBLIC HEALTH - REPLACE STEAM PRESS RELIEF VALVES, S. F. GENERAL HOSPITAL

Replace main low pressure relief and back-pressure regulating valve and install relief systems from three turbines' low-pressure sides.
Main low pressure relief and one turbine low side relief are leaking steam and cannot be repaired. Steam losses contribute to water treatment problems in the boilers, increasing maintenance and operating costs. Two turbines do not have low side relief. This creates an unsafe condition in that any accidental bypass of high pressure steam through a turbine must be contained in the low-pressure portion of the machine which is not designed for such pressure. Severe damage can result.

Studies and Plans	$ 1,100
Construction	9,600
Total	$ 10,700

266. DEPARTMENT OF PUBLIC HEALTH - REROOF PITCHED ROOF ON LAUNDRY BUILDING, S. F. GENERAL HOSPITAL

Replace roofing and treat parapet walls on Laundry Building.
Roof is in poor condition and needs replacing. This is the last building to have a new roof at the hospital.

Studies and Plans	$ 700
Construction	4,800
Inspection	900
Total	$ 6,400

267. DEPARTMENT OF PUBLIC HEALTH - MISCELLANEOUS MINOR ALTERATIONS TO PSYCHO. BLDG. 90, S. F. GENERAL HOSPITAL

Install security screens and lights in 24 seclusion rooms. New toilets with seats, and doors on stalls. Miscellaneous alterations to conference rooms and nurses station areas. Install fan, counters, and shelving, etc. Patch and paint as required. Intercom system between wards, nurses stations and information desk. Folding door to enclose court hearing room.
Intercom system will save travel time now spent to get information. Will improve patient care. Seclusion room screens now allow patients to injure themselves. Water closets have no seats, stalls are without doors, both are needed for patient comfort. Conference rooms and nurses stations revisions will afford better use of space. Fans, cabinets and shelving will make these are s a better place in which to work. Individual offices should also be secured to protect equipment.

Studies and Plans	$ 3,500
Construction	31,000
Other	2,000
Total	$ 36,500

268. DEPARTMENT OF PUBLIC HEALTH - INCINERATOR, SAN FRANCISCO GENERAL HOSPITAL

Installation of a multiple-chambered incinerator for the disposal of trash and pathological wastes.
The old Pathology Building containing the existing incinerator will soon be demolished to permit new development to proceed. A new incinerator must be installed at another location prior to demolition of the old unit. The new incinerator must conform to requirements of the State of California Hospital Licensing Act and the Bay Area Air Pollution Control District.

Studies and Plans	$ 7,200
Construction	68,800
Total	$ 76,000

269. DEPARTMENT OF PUBLIC HEALTH - REMODEL ELEVATOR "E" BUILDING 200, S. F. GENERAL HOSPITAL

Install new cab, hatchway doors, hoisting machinery, and safety equipment, etc. Construct penthouse on roof, excavate pit for spring bumper.
Present elevator does not meet today's code requirements. Car and hatch doors are manually operated and if not properly closed, which frequently happens, elevator is inoperative. There is only one other elevator in this building and with the vacant floors being remodeled and re-occupied another elevator is urgently required.

Studies and Plans	$ 6,000
Construction	60,000
Inspection	3,000
Total	$ 69,000

270. DEPARTMENT OF PUBLIC HEALTH - REMODEL ADULT PSYCHO CLINIC IN BUILDING 80, S. F. GENERAL HOSPITAL

Revise partitions, remove counters and closets, installacoustic ceilings, new lighting, new partitions, new flooring and wall finishes. Locks on doors in impact area.
Present area is a hodge podge of little rooms, temporary partitions, etc. This area was not remodeled with the rest of the building and it was not originally designed for this use. Proposed remodeling will make it possible to conduct the clinic in an efficient manner.

Studies and Plans	$ 5,200
Construction	40,800
Inspection	2,000
Total	$ 48,000

271. DEPARTMENT OF PUBLIC HEALTH - REHABILITATE PSYCHO BLDG. FOR INCREASED CAPACITY, S. F. GENERAL HOSPITAL

Preparation of plans and specs and cost estimate.
Alter building to provide 41 additional beds, Install new plumbing, electrical and mechanical systems. Work to be done in steps to minimize interference but should be done now.
Electrical system is inadequate, lighting is substandard and general layout is very inefficient. Area can be arranged to provide additional beds and ancillary facilities in an efficient layout. New layout actualy could be used for other future purposes in the event of a new Mental Health Center Building being constructed.

	Fiscal Year 1965-1966	Fiscal Year 1966-1967	Total Fiscal Years 1965-1971
Studies and Plans	$45,000	$ 15,000	$ 60,000
Construction		484,000	484,000
Other		13,000	13,000
Contingency		100,000	100,000
Total	$45,000	$612,000	$657,000

272. DEPARTMENT OF PUBLIC HEALTH - REMODEL WARD BUILDING 20, S. F. GENERAL HOSPITAL

Prepare plans and spec for Ward Building 20 consisting of 5 floors and basement to be completely remodeled. Interior layout, including mechanical and electrical systems shall be brought up to current hospital standards and to match companion wards 10 and 40 which were recently remodeled.
Existing mechanical and electrical systems are obsolete, and need replacing. The large open wards will be divided by bed screens into smaller areas. The entire floor area will be remodeled into an efficient plant for the health and convenience of the patients and the hospital staff.

	Fiscal Year 1965-1966	Fiscal Year 1966-1967	Total Fiscal Years 1965-1971
Studies and Plans	$60,000	$ 10,000	$ 70,000
Construction		700,000	700,000
Inspection		12,000	12,000
Totals	$60,000	$722,000	$782,000

273. DEPARTMENT OF PUBLIC HEALTH - REMODEL NURSES HOME FOR OUTPATIENT CLINIC, S. F. GENERAL HOSPITAL

Prepare plans and specifications for the alterations to the Nurses Home based upon program requirements to be developed by hospital staff for a new outpatient department.
Outpatient clinic facilities as such do not exist. About 4000 patient visits are handled each month in the admitting area in addition to the regular emergency care with the result many people are over crowding this facility. An adequate outpatient department would provide proper facilities and follow-up procedures which could shorten length of hospital stay, lower costs and make hospital facilities available for other uses.

	Fiscal Year 1965-66	Fiscal Year 1966-1967	Total Fiscal Years 1965-1971
Studies and Plans	$25,000	$ 10,000	$ 35,000
Construction		230,000	230,000
Inspection		10,000	10,000
Totals	$25,000	$250,000	$275,000

274. DEPARTMENT OF PUBLIC HEALTH - REMODEL ADMINISTRATION BUILDING, S. F. GENERAL HOSPITAL

Prepare preliminary studies and estimates for proposed remodeling of the entire Administration Building.
Basement, first and second floors for ten to fifteen years.
Administrative offices, telephone exchange, personnel office, payroll and messenger center are overcrowded and need space to expand. Such expansion will produce operational savings and a convenient and efficient handling of patient affairs.

Studies and Plans $ 10,000

275. DEPARTMENT OF PUBLIC HEALTH - NEW LAUNDRY SORTING AREA, S. F. GENERAL HOSPITAL

Conatruction of a aeparating sorting area and a balcony over the washing machines; relocation of the soap tanks and installation of a lint collection aystem. Enclose and rehabilitate elevator.
Conatruction of a new sorting area will conaolidate thia acattered work. The new balcony will permit dropping laundry directly into the waahera below. At present all machines are hand loaded. Soap tanka will be relocated to a more acceaaible location. Tha lint collection aystem will prevant lint flying over buildings and grounds and is tied in with relocated aquipment. Thia work will allow for a much more efficient use of personnel in sorting and loading areas.

Studies and Plans	$ 14,000
Construction	120,000
Inspection	17,000
Total	$151,000

276. DEPARTMENT OF PUBLIC HEALTH - NEW CAST ROOM, S. F. GENERAL HOSPITAL

The preaent cast room now in the Surgical Area of Building 1, 2nd floor, will be vacated for the modernization of the aurgical area.
This new cast room will be located south of the Solarium in Building 20 in accordance with the approved plans. The new location is adjacant to the X-Ray Department.

Studies and Plans	$ 6,800
Construction	27,000
Contingency	4,200
Total	$ 38,000

277. DEPARTMENT OF PUBLIC HEALTH - RELOCATE THE CHEMICAL LABORATORY, S. F. GENERAL HOSPITAL

Relocate tha D.P.H. Chemical Laboratory from the 2nd floor of Morgue and Pathology Building to the 2nd floor of the Consolidated Laboratoriea Building. Remodel the area and reuse exiating equipment where possible. Prepare preliminary sketchea and cost estimate aa the first atap in the relocation.
This lab makes tests and analyaea of food, milk, etc., in order to maintain the health and welfare of San Francisco citizena. It also haa a relation and tie-in with the Morgue, Pathology Department, General and Special Lab Services, The U.C. Medical Lab facilitiea and with San Francisco General Hospital lab and should be relocated as part of the Consolidated Labs. The new plan will provide improved operations at a better location.

Studiea and Plans	$ 6,000

278. DEPARTMENT OF PUBLIC HEALTH - REMODEL WARD BUILDING 30, S. F. GENERAL HOSPITAL

Prepare preliminary sketches for remodeling of Ward Building 30, consisting of 5 floors and basement to be completely remodeled. Interior layout, including mechanical and electrical systems shall be brought up to current hospital standards and to match companion wards 10 and 40 which were recently remodeled.
Existing mechanical and electrical systems are obsolete, and need replacing. The large open wards will be divided by bed screens into smaller areas. The entire floor area will be remodeled into an efficient plant for the health and convenience of the patients and the hospital staff.

Studies and Plans	$ 5,000

279. DEPARTMENT OF PUBLIC HEALTH - PNEUMATIC TUBE MESSAGE SYSTEM, S. F. GENERAL HOSPITAL

Installation of an automatic pneumatic tube message system of eight (8) stations, such as X-ray File, Medical Records, Pharmacy, Message Center, Control Supply, Social Service, Business Office, Etc.
This system will enable the movement of records, laboratory specimens, supplies, etc. back and forth between preselected areas much faster and cheaper. It was a recommended item in the Blyth-Zellerbach Report.
The operation of this system will determine feasibility of extending the system to seventy stations throughout the Hospital in the future.

Studies and Plans	$ 8,300
Construction	80,400
Total	$ 88,700

280. DEPARTMENT OF PUBLIC HEALTH - CHILD PSYCHIATRY CLINIC, 1500 GROVE STREET

New heavy door frame and hardware for storage room, new screens for all windows and doors, two service sinks. Partition 3 offices to ceiling. Provide heat, light and phone. Play area in yard on north side of building with new fences, paving, planted areas, games, etc.
Many windows are now broken by vandals, screens needed for protection and to permit opening of windows. Additional offices and plumbing needed for a more efficient operation. There is presently no play area and adequate available space could be easily converted to this purpose.

Studies and Plans	$ 1,400
Construction	9,000
Inspection	600
Total	$ 11,000

281. PUBLIC LIBRARY - EXCELSIOR BRANCH LIBRARY, COTTER & MISSION STREETS, SAN FRANCISCO, CALIFORNIA

Increase of area requirements to a total floor area of 9,000 sq. ft.. Preliminary drawings now under way.
The Excelsior Branch will now be a large regional extension in lieu of a small Branch Library.
Funds now available are $200,500.00.
Additional funds requested.

Studies and Plans	$ 11,875
Construction	45,000
Contingency	25,625
Total	$ 82,500

282. PUBLIC LIBRARY - LIBRARY LIGHTING, WEST PORTAL BRANCH LIBRARY

Replace lighting fixtures, lighting panel, service switch and service. Add outside light.
Higher illumination level needed in reading rooms, in office and at circulation desk. Additional area lighting required at entrance.

Studies and Plans	$ 1,300
Construction	14,000
Total	$ 15,300

283. PUBLIC LIBRARY - ALTERATIONS TO PROVIDE ADMINISTRATIVE OFFICES, MAIN LIBRARY

Modernize book repair and storage area adjacent to new Science and Technology Department on first floor to make five administrative offices and a meeting room. Lighting, ventilation, partitions, flooring, etc.
This area is quite suitable for the various administrative offices which are needed at this time to provide better service.

Studies and Plans	$ 1,400
Construction	10,500
Inspection	600
Total	$ 12,500

284. PUBLIC LIBRARY - INCREASE HEIGHT OF TRUCK DRIVE-WAY, MAIN LIBRARY

Lower asphaltic driveway surface and remove brick wing wall 2' -0" on each side of drive, remove, alter and rehang iron gates.
This will increase the height and width of the truck entrance so that large trucks can go down to delivery entrance instead of stopping and unloading at edge of building. It will also enable the repair of brickwork previously damaged by large trucks.

Studies and Plans	$ 600
Construction	2,800
Inspection	300
Total	$ 3,700

285. PUBLIC LIBRARY - ALTER MEN'S TOILET AREA ON MAIN FLOOR TO A STAFF WOMEN'S REST ROOM, MAIN LIBRARY

Alter about 1000 sq. ft. of toilet area for the main floor of the Public Corridors, including painting, partitions, lighting, ventilation and miscellaneous work.
Existing toilet facilities installed approximately 51 years ago need to be modernized. Large Men's Toilet 225 sq. ft. will be altered for use by staff women. Women's Toilet, off ladies' lounge room on main floor will be entered from ante room, thus utilizing an area of 400 sq. ft. for library work. Men's toilet off main lobby to also be modernized.

Studies and Plans	$ 900
Construction	4,600
Inspection	500
Total	$ 6,000

1. Salary increment adjustment.

2. 7373 Senior Stationary Engineer, Sewage Plant.
To conform to tbe Regional Water Pollution Control Board's requirements, an additional 7373 Senior Stationary Engineer will be required to complete shift assignments for supervision, maintenance and operation of all pumping stations and the new overflow alarm system on a 24-hour schedule, so that immediate correction of any malfunction in the entire pumping system can be made in order to prevent any overflow of raw sewage to the Bay and Ocean waters.

3. PERMANENT SALARIES - PREMIUM PAY.

7373 Senior Stationary Engineer, Sewage Plant - 2 premium shifts - 7 days per week.

2 x (782 x 365 + 261 x .0625 x 1.06) x 12 = $ 1739

7372 Stationary Engineer, Sewage Plant - 4 premium shifts - 7 days per week.

4 x (710 x 365 + 261 x .0625 x 1.06) x 12 = $ 3156

4. OVERTIME.

For emergency overtime for monthly employees to continue on the next shift when a relief fails to report for work.

To conform to the Regional Water Pollution Control Board's requirements, it is essential that shifts vacated by absenteeism and illnesa be covered immediately to prevent overflow of raw sewage to beach and shore waters. Under present Civil Service procedurea it ia very difficult to obtain temporary operating personnel to fill these vacancies.

Estimate $ 709

7373	Sr. Stationary Engineer, Sewage Plant - 4 shifts x $54.15 =	$ 217
7372	Stationary Engineer, Sewage Plant - 10 shifts x $49.17 =	492
		$ 709

5. HOLIDAY PAY.

Salaries for Sewage Pumping Station personnel for 12 holidays plus holiday allowance for Good Friday.

Estimate for 12 Holidays

(a) 7373 Sr. Stationary Engineer, Sewage Plant
2 x 9 holidays = 18 man-days
1 x 8 holidays = 8 man-days
1 x 7 holidays = 7 man-days
33 man-days x $54.15 = $ 1787

(b) 7372 Stationary Engineer, Sewage Plant
2 x 10 holidays = 20 man-days
4 x 9 holidays = 36 man-days
3 x 8 holidays = 24 man-days
80 man-days x $49.17 = 3934

Estimate for Good Friday

(a) 7373 Sr. Stationary Engineer, Sewage Plant
2 @ 3 hrs. each = 6 x $6.77 = 41

(b) 7372 Stationary Engineer, Sewage Plant
1 @ 3 hrs. = 3 x $6.15 = 19

Total $ 5781

The increase over the 1964-65 fiscal period is attributed to:

(a) The Regional Water Pollution Control Board's requirements which necessitates daily 24-hour coverage of the pumping stations.

(b) Reclassification of positions by the Civil Service Commission.

(c) Salary increases.

6. TEMPORARY SALARIES.

For temporary employments to replace permanent operating personnel as follows:

(1) Vacation Leave.

(2) Other Leave such as sick leave and leave without pay for less than one payroll period.

Vacation Leave Relief	$ 7624
Other Leave Relief	2444
Amount Requested	$ 10068

The increase over the 1964-65 fiscal period is attributed to:

(a) The Regional Water Pollution Control Board's requirements which necessitates daily 24-hour coverage of the pumping stations.
(b) Reclassification of positions by the Civil Service Commission.
(c) Salary increases.

Vacation leave relief is based on the following rates and it is assumed that the premium weeks will be 2/3 of the total weeks.

7372 - Normal rate $134.77 per week; Premium rate $143.20 per week.
7373 - Normal rate $180.47 per week; Premium rate $189.82 per week.

These rates assume that 7372 relief are at the beginning rate for that classification. Since 7373 relief jobs are filled promotionally, the rates used above are those which would be paid to a 7373 who had reached the maximum rate.

Sick leave relief is computed on the average of the total number of man-months sick leave with pay for the five previous years from July 1, 1959 to June 30, 1964.

Computation

Vacation Relief

	No. Employees 2 Wks.	No. Employees 3 Wks.	Total Deferred Wks.	Day Rate Wks.	Day Rate Amt.	Prem. Rate Wks.	Prem. Rate Amt.	Total Wks.	Total Amt.
7372	4	6	7	11	$134.77	22	$143.20	33	$4633
7373	0	4	4	5	180.47	11	189.82	16	2991

$ 7624

Sick Leave Relief

15 man-months + 5 years = 3 man-months per year

1 man-month	normal time	x $782.00 =	$ 782
2 man-months	premium time	x $830.00 =	1662

$ 2444

7. MAINTENANCE & REPAIR OF SPECIALIZED SYSTEMS & EQUIPMENT.

To maintain constant vigilance in adhering to the Regional Water Pollution Control Board's requirements by providing essential maintenance and repair of specialized systems and equipment at 15 stations This program will:

(a) Increase life and assure continuous operation,
(b) prevent serious damage to specialized electrical systems and controls and
(c) prevent overflow of raw sewage into bay and ocean waters.

Estimate:

1 Electrician x $43.53 per day plus 50% overhead = $65.30 per man-day.

5 stations @ 5 man-days per station = 25 man-days
10 stations @ 3 man-days per station = 30 man-days

55 man-days x $65.30 = $ 3592

8. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT.

For maintenance and repair of 2 City owned vehicles for Sewage Pumping Stations Superintendent and Operating Personnel.

Estimates of annual repair costs per vehicle are based upon current city-wide average cost of repairing Automotive equipment as provided by Purchaser's Central Shops.

1 - Standard Coupe	$ 232	
1 - Light Panel Truck (new)	277	
		$ 509

New vehicle required to patrol and maintain expensive electrical warning devices now installed throughout the division to comply with Regional Water Pollution Control Board's restrictions for the prevention of sanitary overflow to Bay and Ocean waters.

If equipment rental Code 242 is approved, the above budget item shall be reduced by $277 (new light panel truck) and total request shall be adjusted to read $232.

12. RENTAL OF OTHER EQUIPMENT.

For rental of one pick-up truck to be utilized by operating personnel for (a) the maintenance and repair of 15 pumping stations and their equipment, and (b) for responding to any alarm from the overflow warning system installed in all stations.

This vehicle is necessary to provide 24-hour coverage for immediate correction of sanitary overflow conditions when they arise and to prevent violations of the Water Pollution Control Board's regulations.

$ 2940

Estimate:

$80 rental per month x 12	=	$ 960
33,000 miles x .06 per mile	=	1980
Budget Request		$ 2940

If budget request for one panel truck Code 456 is approved, the above amount shall be reduced by a pro-rata amount contingent to acquisition of new vehicle.

13. USE OF EMPLOYEES'CARS.

For use of 4 employees' cars for supervision and maintenance assignments at 15 pumping stations as no City vehicles are available.

4 cars @ 250 miles per month x 12 months = 12,000 miles

12,000 miles x .10 per mile = $ 1200

If budget requests Codes 242 and 456 are approved, the above amount shall be reduced by a pro-rata amount contingent to acquisition of rental or new vehicle. In addition, vehicle will reduce future use of employees'cars by 3 for a total of 1 @ 1,200 miles per year or a saving to the City of $1080 on this budget item.

14. REPLACEMENT PARTS.

To provide necessary parts for electrical and mechanical equipment which are special to the particular items and cannot be readily obtained from local stock on short notice. It is necessary to have the following parts in addition to present stocks to assure continuous operation:

Electrical			
Controls	$ 450		
Miscellaneous	100		
Starting Equipment	125		
Valves	150	$ 825	
Mechanical			
Pump Casing (Yosemite Ave.)	$ 775		
Valves	125		
Miscellaneous	150	1050	$ 1875

9. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT.

For maintenance and repair of mechanical equipment at 15 stations by Purchasing Department machinists and for contractual service by others for maintenance and repair of metering equipment. The maintenance program (a) increases life of equipment, (b) assures continuous operation, (c) prevents serious damage to stations and (d) prevents overflow of raw sewage into bay and ocean waters.

Estimated $ 6375

Estimate:

(a) Miscellaneous unforseen and urgent repairs of equipment for:
8 stations @ 3 man-days = 24 man-days
7 stations @ 5 man-days = 35 man-days
59 man-days x $60.00 (material included) = $ 3540

(b) Repairs to:

Hyde St. Pump #1	5 man-days
Tennessee St. Pump	6 man-days
Vicente St. Pumps #1 & #2	10 man-days
Yoaemite Ave. Pumps #1 & #3	20 man-days
	41 man-days

* 41 man-days x $60.00 = 2460

(c) Maintenance & repair of flow-metering equipment by others (based on prevailing ratea including time and material):
5 transmitter and receiver sets x $75 = 375

Total $ 6375

* The increase over the 1964-65 fiscal period is reflected in an additional 15 man-days estimated for specified jobs in item (b).

10. WATER SERVICE.

To defray cost for the furnishing of domestic water service to the new Lake Merced Sewage Pumping Station by the Olympic Club from the private water supply system serving their adjacent Golf Course.

Estimate:
12 months x $25 = $ 300

11. LEASED TELEPHONE LINES.

To defray cost of 14 leased telephone lines in the overflow alarm signal system between the various pumping stations and the main panel at 2323 Army Street.

To provide vital information required by the Regional Water Pollution Control Board as to time and place of raw sewage overflow. In addition, this signal system will provide information of any malfunction of pumping facilities so that corrective action by pumping station personnel can be taken to minimize or prevent overflow of raw sewage to bay and ocean waters.

$165 x 12 months = $ 1980

12. RENTAL OF OTHER EQUIPMENT.

For rental of one pick-up truck to be utilized by operating personnel for (a) the maintenance and repair of 15 pumping stations and their equipment, and (b) for responding to any alarm from the overflow warning system installed in all stations.

This vehicle is necessary to provide 24-hour coverage for immediate correction of sanitary overflow conditions when they arise and to prevent violations of the Water Pollution Control Board's regulations. $ 2940

Estimate:

$80 rental per month x 12	=	$ 960
33,000 miles x .06 per mile	=	1980
Budget Request		$ 2940

If budget request for one panel truck Code 456 is approved, the above amount shall be reduced by a pro-rata amount contingent to acquisition of new vehicle.

13. USE OF EMPLOYEES'CARS.

For use of 4 employees' cars for supervision and maintenance assignments at 15 pumping stations as no City vehicles are available.

4 cars @ 250 miles per month x 12 months = 12,000 miles

12,000 miles x .10 per mile = $ 1200

If budget requests Codes 242 and 456 are approved, the above amount shall be reduced by a pro-rata amount contingent to acquisition of rental or new vehicle. In addition, vehicle will reduce future use of employees'cars by 3 for a total of 1 @ 1,200 miles per year or a saving to the City of $1080 on this budget item.

14. REPLACEMENT PARTS.

To provide necessary parts for electrical and mechanical equipment which are special to the particular items and cannot be readily obtained from local stock on short notice. It is necessary to have the following parts in addition to present stocks to assure continuous operation:

Electrical			
Controls	$ 450		
Miscellaneous	100		
Starting Equipment	125		
Valves	150	$ 825	
Mechanical			
Pump Casing (Yosemite Ave.)	$ 775		
Valves	125		
Miscellaneous	150	1050	$ 1875

15. FUELS, ILLUMINANTS & LUBRICANTS.

Fuel and lubricants for two vehicles and two gasoline engine driven pumps, and for lubricants and cleaning solvents for motors, pumps and other auxiliary equipment.

(1) For two vehicles, gas and oil. 39,000 miles @ 2¢ per mile	$ 780	
(2) For Drumm Street diesel generator. 100 gals. per month for 12 months @ 10¢ per gal.	120	
(3) For lubricants and cleaning solvents for pumps, motors and auxiliary equipment at 15 stations.		
(a) Lubricants (oil) for 24 pumps 260 gals. @ 60¢ per gal.	156	
(b) Lubricants (grease) for 16 pumps. 20 lbs. @ 50¢ per lb.	10	
(c) Special lubricants for 130 pieces of auxiliary equipment. 30 gals. @ $1.00 per gal.	30	
(d) Cleaning solvent for 14 stations. 140 gals. @ 30¢ per gal.	42	
		$ 1138

If budget items Codes 242 and 456 are approved, above Item #1 shall be prorated contingent to acquisition of new equipment.

16. GENERAL.
Miscellaneous small tools, shop and janitorial supplies for 15 Sewage Pumping Stations.

Tools		
Small tool replacement	$ 50	
Shop Supplies		
Electrical	$ 450	
Mechanical	700	
Miscellaneous	50	
Safety	125	1325
Janitorial Supplies		
Cleaning Implements	40	
Cleaners, Disinfectants, Insecticides & Soaps	210	
Miscellaneous	25	
Paper Towels, Rags & Tissues	105	
Water (Drinking)	65	445
Total		$ 1820

17. PANEL TRUCK, RADIO EQUIPPED.

One panel truck equipped with radio to provide transportation and communication for Division personnel between stations and the Supervisory Control Center so that any malfunction of equipment in the pumping stations can be corrected immediately during an emergency.

This equipment is necessary to provide 24-hour coverage of stations and equipment and to prevent overflow of raw sewage to the Bay and Ocean waters in violation of the Regional Water Pollution Control Board's requirements.

$ 3150

Estimate:

1 Panel Truck	$ 2350
1 Radio	800
	$ 3150

1. Salary increment adjustment.

2. INDUSTRIAL WASTES PROGRAM - GENERAL EXPLANATION

The State Regional Water Pollution Control Board by Resolutions 125, 466, 567 and 588 has legally obligated the City to prohibit the discharge of industrial wastes to any shore waters and have set rigid standards for the quality of treated sewage which can be discharged. The Board of Supervisors has assented to these requirements by Resolution No. 636-64 and other resolutions. In order to meet these requirements and to protect public health in San Francisco, it is necessary to expand the Industrial Wastes section to control industrial wastes discharges which at present adversely affect the operation of the sewage collection system and the treatment plants.

The discharge of industrial wastes to the sewer system is controlled by the industrial wastes ordinance which is included in Article 4, Chapter X of the Municipal Code (the Public Works Code). This ordinance prohibits discharge of any wastes which will:

1) Make it difficult for any workmen to repair the sewage works, or cause obstruction to the flow of sewers, or otherwise interfere with proper operations of the sewage works.

2) Cause damage or hazard to structures, equipment or personnel engaged in operation and maintenance of sewage works.

3) Cause injury or interference with the sewage treatment process, constitute a hazard to humans or animals, or create a hazard in the receiving waters or the effluent of the sewage treatment plants.

4) Require abnormal attention or result in additional expense for handling at the sewage treatment plants.

5) Create public nuisance.

Subsequent to 1952, when the North Point Sewage Treatment Plant and the Southeast Sewage Treatment Plant were completed and placed into operation, the Department of Public Works initiated the industrial wastes ordinance, then known as Ordinance No. 7425 regulating the use of public and private sewers and drains; private disposal of sewage; use of garbage grinders in individual dwelling units; and the discharge of waters and wastes into the public sewer system, contiguous shore or lake waters of the City and County of San Francisco.

As a first step in implementing this ordinance a new position of Industrial Wastes Engineer was established in the Department. This position has since been reclassified to Industrial Wastes Inspector and remains as the sole position for the enforcement of the ordinance.

It soon was apparent, however, that a program to inspect and control the discharge from the approximately 4,000 industries in San Francisco was beyond the capacity of one man. Repeated attempts to expand the Industrial Wastes Section have so far been unsuccessful. Now, however, constant pressure from the Regional Water Pollution Control Board makes it necessary to have an active and effective agency for control of industrial wastes. The following examples illustrate some of the adverse effects of the discharge of industrial wastes in violation of the ordinance:

(Continued)

2. INDUSTRIAL WASTES PROGRAM - GENERAL EXPLANATION - CONTINUED

A) EFFECTS OF SEWERS

Wisconsin Street
Deposits in the City's main sewer from cement washings from a cement mixing plant caused an overflow of sewage in a food processing plant creating a severe health hazard. The $4,000 cost of cleaning the sewer was in this instance collected from the mixing plant but the health hazard was both real and acute.

Fourth Street
Grease discharges from a meat packing plant put the Fourth Street Pumping Station out of service causing discharge of raw sewage directly to the Bay for several days.

Mendell Street
Grease discharges from rendering plants near Mendell and Evans Streets completely plugged the Mendell sewer causing sewage back-up in nearby establishments creating a severe health hazard. The cost of clearing this sewer exceeded $17,000.

Sixteenth and Harrison Streets
Gravel presumably coming from the building material establishments in the neighborhood requires that a sewer cleaning crew spend about 20 days per year. The cost is about $7,500 per year.

Hotaling Place
Grease accumulations in the Hotaling Place sewer from the nearby restaurants require that a service truck and an eductor spend about one day in two months at this location. A sewer cleaning crew is also required. Total annual cost is about $4,400.

Fisherman's Wharf
The grease and other industrial wastes entering the sewers from the restaurants in the vicinity of Fisherman's Wharf necessitate an eductor and a service crew spending 1/2 day per week plus an occasional full day (about 30 days per year). In addition, a sewer cleaning crew spends about 15 days per year. Total cost is about $9,400 per year. If this routine work is interrupted, sewage backs up into restaurants creating a severe health hazard.

Miscellaneous Catchbasins
Where homes are being built by private contractors, catchbasins are frequently plugged by waste mortar and aggregate from the construction work. Catchbasins found in this condition may amount of as many as 20 or 25 per week and each requires from 2 to 4 hours of an eductor's time. Often a compressor is required to loosen up the material before cleaning can be done. The cost is conservatively believed to be at least $7,500 annually.

In addition to the financial aspect is the fact that each of the above trouble spots plus others not mentioned in the direct source of many complaints. Also, many complaints are indirectly caused by the fact that crews are required to spend so much time servicing these trouble areas caused by industrial wastes that much of their work must be neglected. During one storm, there were 300 complaints during an hour and a half. While these complaints were, of course, not all caused by a neglect of the sewer system, it is believed that they could have been materially reduced if crews could spend more of their time on regular maintenance work and less on these industrial waste trouble spots.

(Continued)

2. INDUSTRIAL WASTES PROGRAM - GENERAL EXPLANATION - CONTINUED

There is also the factor of shortened sewer life which is of material importance. It is, however, very difficult if not impossible to evaluate. Various industrial wastes have a direct damaging effect on the sewers. In addition, there is the indirect damage to sewers caused by the drastic methods required in the cleaning operations.

B) EFFECT ON PERSONNEL

The hazard to sewer cleaning personnel is increased because of the presence of toxic gases such as carbon tetrachloride from cleaning establishments, gasoline fumes and hydrogen sulphide as well as explosive gases.

Also to be considered are the hazards from radioactive wastes increasingly being discharged to sewers.

C) EFFECTS ON TREATMENT PLANTS

Uncontrolled discharge of industrial wastes in the North Joint District requires increased chlorination for disinfection control, over and above the usual treatment. It is estimated that the additional chlorine required is several thousand dollars per year.

It is expected that because of anticipated future restrictions of the Water Pollution Control Board, the City will be required to reinstate chlorination of the effluent at the Southeast Sewage Treatment Plant. One industrial plant alone discharges a reducing agent to the sewer system which requires about 3,000 pounds per day of chlorine to neutralize it before any chlorine becomes available for bacterial control. Based on a 253 day working year and a chlorine cost to the City of $0.0416 per pound, the annual cost of neutralizing this waste, (unless the waste discharge from this plant is controlled) would be about $30,000.

Hair, paunch manure and grease from meat packing and associated industries cause the following problems:

1) Hair, cellulosic materials and grease tend to accumulate in digesters, reducing their effectiveness. Their release from digesters causes stoppage of bar racks and consequent bypassing of raw sewage to the Bay.

2) High grease content of sewage entering the plants causes higher concentrations of grease in the effluents discharged, resulting in floating material and macroscopic particulate matter in receiving waters in violation of State Water Pollution Control Board requirements.

3) The presence of certain chemical constituants frequently found in industrial wastes is known to cause deterioration in quality of the effluent from treatment plants and in receiving waters. No study of these problems has been possible with the limited staff now available but it is believed that better control of industrial wastes would lead to material improvement.

Detection and correction of violations to eliminate the resulting expenses and side effects illustrated above, requires a program to include the following procedures:

a) Sampling and testing the discharge from each industrial plant to determine whether or not its quality and character are within the specified limits.

(Continued)

2. INDUSTRIAL WASTES PROGRAM - GENERAL EXPLANATION - CONTINUED

b) Written notice of violations, and furnishing such services as may be required or necessary to effect compliance with regulations.

c) Follow-up inspections to determine compliance with requirements.

d) Instances of non-compliance served with written "Cease and Desist" notice.

e) Arranging for penalty for continued violation.

f) Policing program to assure continued compliance with the Code requirements.

To conduct the program the two additional employments plus funds for contractual services, materials and supplies and equipment shown in the budget request are required.

3. PERMANENT SALARIES - PREMIUM PAY

0166.1 Junior Operating Engineer - 2 premium shifts 7 days per week
2 x (570 x 365 + 261 x .0625 x 1.06) x 12 =
2 x 52.81 x 12 = $1,267.44

7372 Stationary Engineer, Sewage Plant - 16 premium shifts 7 days per week
16 x (710 x 365 + 261 x .0625 x 1.06) x 12 =
16 x 65.78 x 12 = $12,629.76

7373 Senior Stationary Engineer, Sewage Plant - 6 premium shifts 7 days per week
6 x (782 x 365 + 261 x .0625 x 1.06) x 12 =
6 x 72.45 x 12 = $ 5,216.40

4. PERMANENT SALARIES - PREMIUM PAY

One month out of the year for the Junior Engineer should be figured at thepremium rate to allow for work to be performed outside of normal working hours. This is made necessary when sewers must be investigated during periods of low flow or when industries under investigation are not operating.

5202 Junior Civil Engineer - 1 premium shift - one month
1 x (782 x .0625) x 1 = $ 48.88

5. APPROPRIATION 5.427.130.000.000

Sec. No.	Class No.	Class Title	No. of Employees	Days	Prime Rate	Holiday	H & W	Total Rate	Amount	Total
427030	01	Chauffeur	1	255	$ 33.52 D	$ .12 H	$ .13 H	$ 35.52 D	$ 9,057.60	
			1	255	35.52 D	.12 H	.13 H	37.52 D	9,567.60	$ 18,626.
	7514	General Laborer	10	255	29.00 D		.11 H	29.88 D	76,194.00	76,194.
	7514K	General Laborer	1	255	29.00 D		.11 H	29.88 D	7,619.40	7,620.
	Total Permanent		13						$ 102,438.60	$ 102,440.
	7514 General Laborer Sewer Cleaner, Premium Pay									$ 500.
	7514 General Laborer, Overtime, Sick Leave Relief, Vacation Relief									$ 15,164.
	01 Chauffeur, Overtime, Sick Leave Relief, Vacation Relief									$ 4,107
	TOTALS									$ 122,211

6. OVERTIME

For emergency overtime for monthly employees, and overtime for supervisors to check employee performance.

North Point	Richmond-Sunset	Southeast	Total
$1031	$1031	$1031	$3093

Item 1. Based on 1963-64 expenditure plus 10% for 1964-65 salary increases and for reclassification of positions.

Item 2. Under present civil service procedure, it is very difficult to obtain temporary operators to cover absenteeism from illness on night and weekend shifts. This item is in accordance with the Blyth-Zellerbach recommendation for more sewage treatment plant overtime funds to handle absenteeism on these shifts.

Item 3. For unscheduled spot checks at the 3 treatment plants by Chief Stationary Engineers during the 128 hours per week employees are unsupervised.

1) Emergency overtime	$ 1332
2) 9 shifts x 49.17 + 3 shifts x 54.15	605
3) 3 plants x 4 hr x 12 mo x 8.03/hr	1156
	$ 3093

7. HOLIDAY PAY

Holiday pay for operating personnel on legal holidays and Good Friday necessary for continuous operation.

12 1/8 Holidays

Class	Rate/ day	NP Shifts per day	NP Amount	RS Shifts per day	RS Amount	SE Shifts per day	SE Amount	Total Amount
7372	$49.17	9	$5366	3	$1789	15	$8943	$16098
7373	54.15	3	1970	3	1970	3	1970	5910
For supervision on 3 holidays not observed by per diem employees:								
7252	64.26	1	193	1	193	1	193	579
TOTALS			$7529		$3952		$11106	$22587
Add 10% for probable salary increases								2259
								$24846

Increase over 1964-65 request due to anticipated salary increases.

8. EXTENDED WORK WEEK

One 2476 Sewage Treatment Chemist at each plant - hours on Saturdays to complete bacteriological tests commenced during the week and perform essential chemical analyses which cannot be postponed from Saturday to Monday.

NP - 1 Chemist x 52 Sat x 4 hr x $6.61/hr =		$1376
RS -	Same	1376
SE -	Same	1376
		$4128
Add 10% for probable salary increase		412
TOTAL		$4540

Assignment to this work is rotated among the seven sewage treatment chemists employed by the division.

The increase over 1964-65 allowance is due to anticipated salary increase.

9. TEMPORARY SALARIES

For temporary employments to replace permanent operating personnel as follows:

1) Vacation leave.
2) Other leave such as sick leave and military leave without pay and leave without pay for less than one pay roll period.

	EP	RS	SE	TOTAL
Vacation Leave Relief	$ 8773	$ 5404	$ 14,255	$ 28,432
Other Leave Relief	2432	1498	3,951	7,881
TOTALS	$11205	$ 6902	$ 18,206	$ 36,313

The increase over the 1964-65 request is due to salary increases and the reclassification of positions by the Civil Service Commission.

Vacation leave relief is based on the following rates and it is assumed that the premium weeks will be 2/3 of the total weeks:

0166.1 day rate $108.23 per week; Premium rate $114.09 per week.
7372 " " $134.77 " " " " $143.19 " "
7373 " " $180.46 " " " " $191.74 " "

These rates assume that 0166.1 and 7372 reliefs are at the beginning rate for that classification. Since 7373 relief jobs are filled promotionally the rates used above are those which would be paid to a 7372 who had reached the maximum rate.

Other leave relief is computed at 1.43% of straight time salaries for these classifications. This is based on the experience of the three fiscal years 1954-57 when the average other leave relief was 1.43% of straight time.

COMPUTATIONS

VACATION RELIEF

	No. Emp. 2 Wks	No. Emp. 3 Wks	Total Def Wks	Day Rate Wks	Day Rate Amt	Prem Rate Wks	Prem Rate Amt	Total Wks	Total Amt
North Point									
7372	9	6	1	12	$ 1617	25	$ 3580	37	$ 5197
7373		6	1	6	1083	13	2493	19	3576
									$ 8773

(Continued)

9. TEMPORARY SALARIES - CONTINUED

	No. Emp. 2 Wks	No. Emp. 3 Wks	Total Def Wks	Day Rate Wks	Day Rate Amt	Prem Rate Wks	Prem Rate Amt	Total Wks	Total Amt
Richmond-Sunset									
7372	3	2	1	4	$ 539	9	$ 1289	13	$ 1828
7373	2	4	3	6	1083	13	2493	19	3576
									$ 5404
Southeast									
0166.1	4			3	325	5	575	8	900
7372	6	17	4	22	2965	45	6443	67	9408
7373	6		3	7	1263	14	2684	21	3947
									$14255
									$ 28432

OTHER LEAVE RELIEF

From 1964-65 budget permanent salaries:

0166.1	Jr. Operating Engineer	$ 25,866
7372	Stationary Engineer Sewage Plant	352,617
7373	Sr. Stationary Engineer Sewage Plant	172,649
		$ 551,132

551132 x .0143 = $7881

10. 7514 GENERAL LABORER - SEWER CLEANER PREMIUM PAY

To provide extra compensation for laborers working in covered sewage channels in the plans. The Civil Service Commission has ruled that laborers working in certain locations in the treatment plants are entitled to the Sewer Cleaner rate of pay. The difference in rate is .625 per hour.

North Point 80 hours @ .625 per hour	$ 50
Southeast 720 hours @ .625 per hour	450
	$ 500

No change from 1964-65 budget.

11. 7514 GENERAL LABORER - OVERTIME, SICK RELIEF AND VACATION RELIEF

Approved overtime for one laborer 4 hours at each plant Saturdays, Sundays and holidays to handle screening and grit and wash down sumps; vacation relief; sick relief.

North Point			
Overtime: 1 x 50 Sat x 22.19	$ 1110		
1 x 52 Sun + 8 hol x 29.44	1766	$ 2876	
Vac Relief: 4 x 15 days x 29.88		1793	
Sick Relief: 1/4 vacation relief		448	$ 5117
Richmond-Sunset			
Overtime: Same as North Point		2876	
Vac Relief: 3 x 15 days + 10 deferred days x 29.88		1643	
Sick Relief: 1/4 vacation relief		411	4930
Southeast			
Overtime: Same as North Point		2876	
Vac Relief: 4 x 15 days x 29.88		1793	
Sick Relief: 1/4 vacation relief		448	5117
			$15164

Increase over 1964-65 request is due to increased wage rates.

12. 01 CHAUFFEUR - OVERTIME, SICK RELIEF AND VACATION RELIEF

A) Approved overtime for:
1) One Chauffeur 4 hours on 50 Saturdays for North Point and Southeast Plants and 8 Sundays or holidays for North Point Plant.
2) One Chauffeur 4 hours on 3 Saturdays and 3 Sundays or holidays for Richmond-Sunset Plant.

B) Vacation leave relief.

C) Sick leave relief (Assumed equal to 1/4 vacation leave relief)

Overtime		
NP 4 x 50 x 6.54	$ 1308	
4 x 8 x 8.63	276	
RS 4 x 3 x 6.91	83	
4 x 3 x 9.13	110	$ 1777

(Continued)

12. 01 CHAUFFEUR - OVERTIME, SICK RELIEF AND VACATION RELIEF - CONTINUED

Vacation Leave Relief		
NP 15 days x 35.88	$ 538	
RS 15 days " 20 deferred days x 37.88	1136	$ 1984
Sick Leave Relief		
1/4 Vacation Leave Relief		496
		$ 4107

Increase over 1964-65 budget due to increase wage rates and for vacation leave relief for 4 weeks deferred vacation being taken in 1965-66.

Note: Health and Welfare and Holiday Pay included in wage rates.

13. LOCAL FARES

Bridge tolls to attend Water Pollution Control Board meetings and pick up part. from suppliers.

North Point	$ 1
Richmond-Sunset	1
Southeast	8
	$ 10

No change from 1964-65 budget.

14. MAINTENANCE & REPAIR OF SPECIALIZED STRUCTURES AND PROCESSING SYSTEMS

For maintenance and repair of specialized structures and processing systems other than buildings.

North Point

A) Miscellaneous urgent or necessary unforeseen maintenance and repair.	$ 4000
B) Repair chlorine lines in pretreatment building.	1150
C) Repair 11 electric motors of various sizes throughout plant.	1000
	2100

Richmond-Sunset

A) Miscellaneous urgent or necessary unforeseen maintenance and repairs.	
B) 126 days electrician to service and repair motors, switchgear, etc., to prevent breakdown of treatment equipment resulting in contamination of recreation areas by untreated sewage. 126 x 44.42 + 50% overhead.	8405
C) Repair incinerator stack	295

(Continued)

14. MAINTENANCE & REPAIR OF SPECIALIZED STRUCTURES AND PROCESSING SYSTEMS - CONTINUED

Southeast
A) Miscellaneous urgent or necessary unforeseen maintenance and repairs. $ 3200

$ 19670

15. MAINTENANCE OF AUTO EQUIPMENT

For maintenance and repair of 3 passenger cars, 2 medium trucks, 4 heavy trucks and 11 pieces miscellaneous mobile equipment.

North Point	$ 1626
Richmond-Sunset	1580
Southeast	773
	$ 3979

Estimated annual repair costs per vehicle are based on current city-wide costs of repairing City-owned automotive equipment, excluding Police and Fire Departments, as provided by Purchaser's Central Shop. Costs for miscellaneous mobile equipment based on average expenditure over the past 10 years.

	Annual Rate	
3 Passenger Cars	$ 232	$ 696
2 Medium Trucks	277	554
4 Heavy Trucks	658	2632
11 Pieces Mobile Equipment		97
		$3979

16. TIRE RECAPPING

Recapping and repairing truck tires as recommended by Purchaser's Shop No. 2.

North Point	9 large tires x 13 =	$ 117
	3 small tires x 8 =	24
Richmond-Sunset	2 large tires x 13 =	26
	4 small tires x 8 =	32
Southeast	2 small tires x 8 =	16
		$ 215

17. MAINTENANCE & REPAIR OF OFFICE EQUIPMENT

Maintenance and repair of 3 calculating machines, 3 adding machines and 5 typewriters.

(Continued)

17. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT - CONTINUED

	NF	RC	SE	TOTAL
Calculators	$54	$36	$54	$ 144
Adding Machines	21	21	21	63
Typewriters	20	20	30	70
	$95	$77	$105	$ 277

Experience shows that calculating and adding machines break down often enough to justify service contracts. Service contracts are not used on typewriters.

18. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

Services of Purchaser's Shops and specialized contractors for maintenance and repair of equipment.

Machinist rate including overhead = $46.72 per day
Welder rate including overhead = $51.65 per day

Materials and offsite labor 5% of the above based on past experience.

	NF		RC		SE		Total	
	Days	Amount	Days	Amount	Days	Amount	Days	Amount
Machinist	241	$11260	241	$11260	482	$22519	964	$45039
Welder	20	1033	20	1033	20	1033	60	3099
Materials and offsite labor		615		615		1178		2408
Work by outside Contractors		1150		75		1256		2481
								$53027

Increase over 1964-65 request due to wage increases; $790 for metal spraying shafts and $180 for repairing 4 chlorine valves at North Point plant; $1256 for retuting 2 sludge heaters at Southeast plant.

19. REPRODUCTION SERVICES

Services and material from the Purchaser's Reproduction Bureau for blueprints, offset lithographs and photographs.

Lithographing forms for laboratory and plant operations reports.	$ 125
Blueprints, photographs, etc., for describing items for purchase requisitions, inclusion in departmental annual report, and carrying on customary exchange of technical information with other communities.	125
	$ 250

20. SUBSCRIPTIONS

Subscriptions for technical publications for the three plants.

North Point	$ 25	American Machinist	$ 3	Factory	$ 6
Richmond-Sunaet	20	Analytical Chemistry	5	Industrial Quality Control	9
Southeaat	29	Chemical Engineering	9	Public Works	7
		Chemical Week	3	Water & Sewage Works	15
	$ 74	Compost Science	4	Water Works & Waste Engineering	13

No change from 1964-65.

21. CLEANING, LAUNDRY AND TOWEL SERVICE

Contractual towel service for laboratory and operating personnel.

	1964-65	1965-66
North Point	$ 155	$ 155
Richmond-Sunaet	155	155
Southaast	295	295
	$ 605	$ 605

No change from 1964-65 budget.

22. EQUIPMENT RENTAL

For rental of tractor loader to load aand and acreenings into dump trucks at Southeast Plant when Sewer Repair Division loader ia in the shop, and for any other equipment rentals which may become necessary. $250

No change from 1964-65 budget.

23. MAINTENANCE OF LANDSCAPE AREAS

Maintenance of landscaped areas at the three treatment plants.

Two 3416 Gardeners x 693/mo	$ 16632
Vacation Leave Relief 6 wks x $131.54/wk	789
Tree topping and lawn rehabilitation	600
	$ 18021

Incraase over 1964-65 allowance is due to:
A) Salary incraases.
B) Need to replace gardeners on vacation to prevent damage to plants.
C) Long overdue tree topping and lawn rehabilitation requiring special equipment and crews.

(Continued)

23. MAINTENANCE OF LANDSCAPE AREAS - CONTINUED

Chief Administrative Officer allowed $17232

$789 for vacation leave relief was disallowed

24. LOCAL FARES

For bridge tolls to confer with Water Pollution Control Board staff	$ 5
Parking meters	20
	$ 25

25. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

Maintenance of one van type truck and two passenger cars.

2 passenger cars @ $232	$464
1 van type truck @ $277	277
	$741

Estimate based on Purchaser's current City-wide costs.

26. TIRE RECAPPING

Tire recapping as recommended by Purchaser's shops.

4 small tires @ $8	$ 32

27. MAINTENANCE AND REPAIR OF OTHER EQUIPMENT

For maintenance and repair of special equipment such as Spectrophotometer, pH Meter, Vacuum Pump, etc.	$100

28. REPRODUCTION SERVICES

Services and materials from Purchaser's Reproduction Bureau for blueprints, maps and photographs.	$200

Estimated cost

29. TELEPHONE AND TELEGRAPH

For employees to telephone main office from field for work instructions and to report conditions.

Estimated cost $ 50

30. SUBSCRIPTIONS

For subscriptions to magazines dealing with industrial wastes and their control.

Estimated cost $ 10

31. TOWEL SERVICE

For contractual towel service for use in mobile laboratory.

Estimated cost $ 55

32. EQUIPMENT RENTAL

Rental of equipment for special types of investigations. Estimated cost $100

33. SLUDGE DISPOSAL SERVICE

Service to remove and dispose of sludge filter cake produced at the Southeast plant.

	Flow, mgd	
	1963-64	1965-66
North Point	47.5	51.9
Southeast	17.9	18.5
TOTAL	65.4	70.4

62 tons/day x 365 days x $1.58/ton = $35755

Increase over 1963-64 expenditure due to 7.6% increase in flow and approximately 27% greater solids removal efficiency resulting from additions and betterments contracts in progress at Southeast plant. The improvements are necessary to meet discharge requirements set by Regional Water Pollution Control Board Cease and Desist Order 466.

34. USE OF EMPLOYEES' CARS

For use of employees' cars on a mileage basis for field investigations, travel to City Hall, 2323 Army Street, other plants and other necessary travel. No City vehicles are available for this service.

(Continued)

34. USE OF EMPLOYEES' CARS - CONTINUED

	No. Cars	Mi/Mo	Mi/Yr	Amount
North Point	3	145	1740	$ 174
Richmond-Sunset	3	155	1860	186
Southeast	3	200	2400	240
				$ 600

No change from 1964-65 budget.

35. TIRES AND TUBES

Tires and tubes for 4 dump trucks, 2 pickup trucks, 1 fork lift, 2 interplant carriers and 3 passenger cars.

	Large Tires	Medium Tires	Small Tires	Total
NP	5 x 66 = 330	2 x 25 = 50		$380
RS	2 x 66 = 132		3 x 12 = 36	168
SE		2 x 26 = 52		52
	462	102	36	$600

Request based on recommendations of Purchaser's Shop.

No change from 1964-65.

36. REPLACEMENT AND SPARE PARTS FOR COLLECTING MECHANISMS

Parts for collecting mechanisms in 30 grit, sewage and sludge tanks at three treatment plants.

Based on an average service life of 7 years and a replacement value of about $170,000 the average long term annual replacement cost will be $24,000. Since life of individual units varies from 3 to 13 years the annual cost will fluctuate widely depending on the combination of units requiring maintenance in a given year.

The increase over 1964-65 allowance is due to price increases of 10.9% for chain and 40.1% for sprockets and a difference in units needing work. The following long service items are being replaced for the first time:

(Continued)

36. REPLACEMENT & SPARE PARTS FOR COLLECTING MECHANISMS - CONTINUED

	Service life yr.	Amount
NP: Main and cross collector sludge collecting mechanisms in 1 of the 6 sedimentation tanks	12	$ 8989
Grit collector in main lift pump sump	13	2053
SE: Main sludge collecting mechanism in 1 of the 4 sedimentation tanks	12	8213

North Point
Collector replacement for 1 tank:
Sedimentation tanks

2440 ft chain	$ 5710	
160 ft drive chain	375	
248 attachments, pins, etc.	800	
18 sprockets	868	
3 drive units	936	
Flights	300	$ 8989

Lift Pump sump collector:

334 ft chain	$ 1055	
66 attachments, pins, bolts, etc.	225	
6 sprockets	431	
9 collars	30	
Drive gears	312	$ 2053
Grit tanks: Wearing shoes		240
		$11282

Richmond-Sunset
Common parts for all tanks:

100 ft drive chain	$ 234	
Wearing shoes	120	$ 354
		$ 354

Southeast
Elutriation tanks:

480 ft collector chain	$ 1349	
48 attachments, pins, bolts, etc.	128	
12 sprockets and 20 collars	627	
12 bearings	163	
96 wearing shoes	94	$ 2361

(Continued)

36. REPLACEMENT AND SPARE PARTS FOR COLLECTING MECHANISMS - CONTINUED

Sedimentation tanks:		
Collector replacement for 1 tank	$ 6407	
2280 ft collector chain	684	
234 attachments, pins, bolts, etc.	1122	$ 8213
21 sprockets and 30 collars		
Common parts for all tanks:		
150 ft drive chain	$ 351	
8 sprockets	353	
476 wearing shoes	465	
18 bearings	245	$ 1414
		$11988
GRAND TOTAL		$23624

37. REPLACEMENT & SPARE PARTS FOR OTHER MACHINERY & EQUIPMENT

Parts for equipment valued at about $6,200,000.

	NP	RS	SE	TOTAL
Blowers	$ 30	$ 165	$ 275	$ 470
Chlorinators	300	220	0	520
Bar Racks	500	170	0	670
Conveyors	0	60	3350	3410
Electrical	350	630	350	1330
Meters	125	100	125	350
Pumps	3120	2275	2500	7895
Vacuum Filters	0	75	250	325
Ventilation	50	100	230	380
Miscellaneous	750	500	1020	2270
	$5225	$4295	$8100	$17620

Increase over 1964-65 due to need for replacing for first time 2 filter cake conveyor belts at Southeast Plant at a cost of $3350. These conveyor belts have been in service 13 years.

38. LABORATORY SUPPLIES

Glassware, chemicals and miscellaneous supplies for the treatment plant laboratories.

(Continued)

38. LABORATORY SUPPLIES - CONTINUED

	NP	RS	SE	TOTAL
Chemicals	$ 310	$ 125	$ 190	$ 625
Glassware	350	340	525	1215
Miscellaneous	190	340	380	910
(Based on 3 year average)	$850	$ 805	$1095	$ 2750
Chemicals & glassware*	___	100	___	100
	$850	$ 905	$1095	$ 2850

*Authorized by Board of Supervisors Resolution 636-64 passed by Board October 19, 1964 and signed by Mayor October 29, 1964 to carry out provisions of Regional Water Pollution Control Board Resolution 588 and mandatory Monitoring Program adopted August 20, 1964.

39. PLANT CHEMICALS

Chlorine for odor control and bacterial disinfection of sewage; Ferric Chloride to condition sludge for filtration; deodorants and other plant chemicals.

	NP	RS	SE	TOTAL
Chlorine	$65410	$33481		$98891
Ferric Chloride		3640	$28042	31682
Other Chemicals	490	____	100	590
	$65900	$37121	$28142	$131163

The increase over the 1964-65 request is caused by:

2.2% increase over present sewage flow and 0.8% over estimated 1964-65 flow consisting of:

North Point:

mgd	Date	From
0.3	July 1965	Golden Gateway redevelopment

Richmond-Sunset:

2.0	Dec 1964	Sunset Pumping Station

(Continued)

39. PLANT CHEMICALS - CONTINUED

North Point:

Chlorine

		lb
Pre	365 days x 51.9 mgd x 30 lb/mil gal	569,700
Post	285 days x 51.9 mgd x 85 lb/mil gal	1,257,250
		1,825,580

31 30-ton tank cars @ 2110 $ 65410
Deodorant, vented air, 100 gal @ 4.90 490
$ 65900

Richmond-Sunset:

Chlorine:

Post 325 days x 19.5 mgd x 100 lb/mil gal 633,750

317 ton containers @ 105.62 $ 33481

Ferric Chloride:

1,500,000 lb dry solids to filter for 17.3 mgd 1965-66 flow = 19.5 mgd

lb dry solids = $1{,}500{,}000 \times \frac{19.5}{17.3} = 1{,}690{,}700$

lb ferric chloride = 1,690,700 x 4.5% = 76,080

76,080 lb @ .04784 3640
$ 37121

Southeast:

Ferric Chloride:

1 million gallons sewage produces 495 lb dry solids to filter

495 lb x 365 days x 70.4 mgd = 12,719,500 lb dry solids

Ferric Chloride = 12,719,500 x 5.3% = 674,100 lb

674,100 lb @ .0416 $ 8042

Other chemicals 100
$ 8142

40. STATIONERY AND OFFICE SUPPLIES

Manuals, printed forms, stamps, binders, copy machine paper and other miscellaneous office supplies.

(Continued)

40. STATIONERY AND OFFICE SUPPLIES - CONTINUED

	NP	RS	SE	TOTAL
Manuals		$20	$15	$ 35
File Supplies	$40	20	35	95
Miscellaneous	30	40	200	270
	$70	$80	$250	$ 400
Technical books*	20	20	35	25
	$90	$100	$285	$ 475

*Previously budgeted as equipment.

41. CLEANING AND JANITORIAL SUPPLIES

Janitorial supplies and wiping rags.

	NP	RS	SE	TOTAL
Mops and brushes	$50	$55	$70	$ 175
Paper articles	125	110	170	405
Rags	250	300	105	655
Soaps	50	50	135	235
Floor wax and cleaners	70	35	80	185
Miscellaneous	60	60	200	320
	$605	$610	$760	$1975

No change from 1964-65 budget.

42. FUELS, ILLUMINANTS AND LUBRICANTS

Gasoline and oil for 4 dump trucks, 2 pick-up trucks, 3 automobiles and miscellaneous equipment including fork lift, 4 lawnmowers, 2 interplant carriers, 2 portable pumps, boat; and lubricants and solvents for $6,000,000 mechanical and electrical equipment.

(Continued)

42. FUELS, ILLUMINANTS AND LUBRICANTS - CONTINUED

	NP	RS	SE	TOTAL
Fuel oil	$ 0	$ 35	$ 45	$ 80
Gasoline and oil	850	740	200	1790
Grease	60	25	50	135
Solvent	80	35	65	180
Lubricating oil	115	140	285	540
Oxygen & Acetylene	130	60	140	330
	$1235	$1035	$785	$3055

Increase over 1964-65 allowance due to 2% increase in cost of gasoline and greater passenger car mileage at Richmond-Sunset plant made necessary by Water Pollution Control Board Resolution 588 and mandatory Monitoring Program.

43. PLANT & SHOP SUPPLIES

Expendable materials and supplies used in operation and normal maintenance.

	NP	RS	SE	TOTAL
Belts	$ 125	$ 60	$ 200	$ 385
Charts	125	140	100	365
Electrical	500	325	250	1075
Lamps	325	200	450	975
Metals	300	300	630	1230
Paint	300	300	300	900
Packing	75	110	300	485
Pipe and Fittings	475	680	500	1655
Safety	100	100	40	240
Shop Supplies	700	500	1030	2230
Small Tools	225	200	295	720
Vacuum Filter Cloths	0	250	2355	2605
	$ 3250	$ 3165	$ 6450	$ 12865

The increase over 1964-65 allowance is due to higher prices and greater filter production which requires more filter cloths.

44. TIRES AND TUBES

For new tires for 2 passenger cars and 1 van type truck.

2 passenger car tires @ $12	$ 24
1 truck tire @ $26	26
	$ 50

45. LABORATORY SUPPLIES

Supplies for mobile laboratory.

Chemicals	$ 300
Glassware	500
Other laboratory supplies	300
	$ 1100

46. STATIONERY AND OFFICE SUPPLIES

Manuals, binders, printed forms, stationery, file supplies, technical books and other miscellaneous office supplies.

Estimated cost $ 150

47. FUELS, ILLUMINANTS AND LUBRICANTS

Gasoline and oil for 2 passenger cars and 1 van type truck.

	Estimated mileage	Per mile*	Amount
2 Passenger cars	18000	$.0136	$ 245
1 Van type truck	9000	.0256	230
			$ 475

*Based on experience in Sewer Repair Division.

48. MISCELLANEOUS SUPPLIES

For expendable materials and supplies needed for industrial wastes control activities such as charts, safety items, small tools, wiping rags, etc.

Estimated cost $ 250

49. EQUIPMENT

Priority		Replace	New
1	Water still	$ 300	
2	Calculator		$ 955
3	Dump truck	12270	
4	Calculator	880	
5	Typewriter	226	
6	Gas Chromatograph		2800
		$13676	$ 3755
	TOTAL		$17431

50. DUMP TRUCK

Replacing 1 heavy dump truck used at Richmond-Sunset plant for hauling sludge filter cake to City parks and grit and screenings to sanitary fill in San Mateo County:

1954 International 6-ton dump truck, Serial R-1949720, Purchaser's Inventory No. 427-768, mileage 73041 and total repair cost $3471 as of September 30, 1964.

Estimated cost of dump truck	$ 13070
Estimated trade in allowance	800
Net amount requested	$ 12270

Present truck does not meet axle loading requirements of State Motor Vehicle Code, nor is it designed to carry the required heavy loads over the rough unpaved areas at the sanitary fill. As a result there are repeated failures of axles, transmissions, differentials, clutches and brakes. Also the body is badly corroded and requires extensive repairs.

51. WATER STILL

Replacing 1939 Barnstead Water Still, Serial 16129, Purchaser's Inventory No. 44-120 used at Richmond-Sunset plant for producing distilled water for laboratory use. The condenser and boiler are badly corroded and encrusted with scale and can no longer be repaired.

Estimated cost of replacement	$ 300
Estimated trade in allowance	0
Net amount requested	$ 300

52. CALCULATOR

Replacing 1951 Monroe Model CAA-10 Calculator, Serial 520224, Purchaser's Inventory No. 44-698, at the North Point plant. This calculator has been in constant use for 14 years. It is so badly worn that it is constantly out of service for repairs, causing serious interruption in plant administrative and laboratory activities.

Estimated cost of replacement	$ 955
Estimated trade in value	75
Net request	$ 880

53. TYPEWRITER

Replacing 1951 Royal Model KMG-15, Serial No. KMG-15-58-4578332, Purchaser's Inventory No. 44-1052, at the Richmond-Sunset plant. Existing typewriter is worn out and is constantly in need of repairs. Over $85 was spent overhauling this machine in 1963-64 but it still does not function satisfactorily because internal parts are worn beyond economical repair. The existing machine has been in constant service for 14 years.

Estimated cost of typewriter	$ 251
Estimated trade in allowance	25
Net amount requested	$ 226

54. GAS CHROMATOGRAPH

One gas chromatograph and accessories for use at the North Point plant to investigate effects of chlorine on sewage disinfection and odor control and better methods for digestion control resulting in potential savings of funds now being spent for plant chemicals.

Gas chromatography is the newest and most versatile technique used in modern chemistry surpassing older methods in accuracy, scope of determinations and time required for analysis.

$ 2800

55. CALCULATOR

One calculating machine for Division office. New monitoring programs made mandatory by Regional Water Pollution Control Board Resolutions 544 and 588 require extensive compilation and analysis of technical data in the division office. The office has no calculator to perform this work.

$ 955

56. EQUIPMENT - INDUSTRIAL WASTES PROGRAM

Priority	Item	New
1	Panel truck with radio	$ 4550
2	One passenger car	2090
3	Office furniture	1010
4	Sampling and metering equipment	1250
5	pH Meter	345
6	Vacuum pump	165
7	Spectrophotometer	1500
8	Temperature probe	90
9	Explosimeter	150
10	Ice box	100
11	Camera	150
12	Dictating machine and transcriber	675
13	Other equipment	300
		$ 12375

57. PANEL TRUCK WITH RADIO

One Van Type Panel Truck to be used as a mobile laboratory for field sampling, testing and evaluation of violation of the Industrial Wastes ordinance.

Estimated cost	$ 3000
Interior alterations (work benches, cabinets, etc.)	750
Radio	800
	$ 4550

58. INTERMEDIATE AUTOMOBILE

One passenger car for use of Industrial Wastes personnel for field investigation.

One Intermediate 4-door sedan	$ 2025
One defroster	65
	$ 2090

59. ICE BOX

For an ice box required for the preservation of industrial wastes samples from the time of collection to the time of analysis.

Estimated cost $ 100

60. SAMPLING AND METERING EQUIPMENT

Items of equipment to measure the rate of flow and sample wastes in connection with Industrial Wastes investigations.

Estimated cost $ 1250

61. pH METER

For checking hydrogen ion concentration in industrial waste samples for conformity with Industrial Wastes ordinance.

Estimated cost $ 345

62. VACUUM PUMP

Required for field filtration tests for suspended solids for conformity with Industrial Wastes ordinance.

Estimated cost $ 165

63. SPECTROPHOTOMETER

This spectrophotometer is needed for detection of toxic chemicals, solvents and petroleum products present in samples for conformity with Industrial Wastes ordinance.

Estimated cost $ 1500

64. TEMPERATURE PROBE

Required to determine temperature of industrial waste flows for conformity with Industrial Wastes ordinance.

Estimated cost	$ 90

65. EXPLOSIMETER

For one explosive gas detection instrument required for safety as well as for industrial wastes determinations.

Estimated cost	$ 150

66. CAMERA

For one camera for recording evidence of Industrial Wastes ordinance violation.

Estimated cost	$ 150

67. OFFICE FURNITURE

Office furniture for use of Industrial Wastes Personnel.

3	Desks @ 160	$ 480
3	Swivel Chairs @ 70	210
2	Straight Chairs @ 25	50
1	4-Drawer File @ 100	100
1	Hat Rack @ 15	15
1	Plan Rack @ 150	150
	Desk Trays	5
		$1010

68. DICTATING MACHINE AND TRANSCRIBER

One dictating machine and transcriber for use by the Industrial Wastes Section for field collection, recording and processing the large amount of information needed for control of industrial wastes.

Estimated cost	$ 675

69. OTHER EQUIPMENT

For purchase of other items of equipment needed for the Industrial Wastes Control Program which cannot be foreseen at this time.

Estimated cost	$ 300

1. Salary Increment Adjustment

2. PERMANENT SALARIES - PREMIUM PAY

6208 - Sewer Gas Tester — 1 Premium shift - one month
1 x (518 x .0625) x 1 = $32.38

6216 - Sewer Safety Inspector — 1 Premium shift - one month
1 x (745 x .0625) x 1 = $46.56

3. Appro. No. 5.429.130.000.000

Sec. No.	Class No.	Class Title		No. of Empl.	Days	Prime Rate	Hol. Pay	Health & Wel. Pay	Total Rate	Amount	Total
429030	01	Chauffeur		9	255	35.52 D	.12 H	.13 H	37.52 D	86,108.40	86,109.
	01 K	Chauffeur		1	255	31.12 D			31.12 D	7,935.60	7,936.
	7307	Bricklayer		6	255	46.20 D		.13 H	47.24 D	72,277.20	72,278.
	7328	Operating Engineer, Universal		1	255	41.40 D		.15 H	42.60 D	10,863.00	10,863.
	7337	Truck Driver, Light		4	255	31.24 D	.12 H	.13 H	33.24 D	33,904.80	33,905.
	7422	Cribber		12	255	31.00 D		.11 H	31.88 D	97,552.80	97,553.
	7423	Cribber Sub-Foreman		11	255	4.30 H		.11 H	35.28 D	98,960.40	98,961.
	7428	Hod Carrier		10	255	37.40 D		.11 H	38.28 D	97,614.00	97,614.
	7448	Sewer Cleaner		12	255	34.00 D		.11 H	34.88 D	106,732.80	106,733.
	7449	Sewer Serviceman		5	255	37.40 D		.11 H	38.28 D	48,807.00	48,807.
	7514	General Laborer		29	255	29.00 D		.11 H	29.88 D	220,962.60	220,963.
	7337	Truck Driver, Light	New	1	255	31.24 D	.12 H	.13 H	33.24 D	8,476.20	8,477.
	7448	Sewer Cleaner	New	1	255	34.00 D		.11 H	34.88 D	8,894.40	8,895.
	7449	Sewer Serviceman	New	1	255	37.40 D		.11 H	38.28 D	9,761.40	9,762.
	7514	General Laborer	New	2	255	29.00 D		.11 H	29.88 D	15,238.80	15,239.
			Totals	105						924,089.40	924,095.

4. WAGES

	Classification	NUMBER OF EMPLOYMENTS 1964-65	1965-66	Increase
7428	Hod Carrier	10	10	
7307	Bricklayer	6	6	
7422	Cribber	25 *	25 *	
7423	Cribber Sub-Foreman	18 *	18 *	
7514	Laborer	29	31	2 (c)
7337	Truck Driver, Light	5	6	1 (d)
0-1	Chauffeur	9	9	
7328	Operating Engineer Universal	1	1	
7448	Sewer Cleaner	12	13	1 (a)
7449	Sewer Serviceman	5	6	1 (b)
		120	125	5

* Includes for side sewers 10 Cribbers and 10 Cribber Sub-Foremen not on budget work as compensation paid by property owners.

(Continued)

4. WAGES (Continued)

EXPLANATION OF ADDITIONS

(a) 1 - 7448 Sewer Cleaner

For the funotion of mosquito abatement to spray and flush catchbasins and sewers, to schedule and check sewer cleaning and eductor operations and to service complaints during storms.

(The mosquito season usually extends from April to November inclusive).

The Bureau has 12 - 7448 Sewer Cleaners, 2 each on 6 sewer oleaning rigs, the minimum number necessary to maintain satisfactory operations. An employment should not be takan from these services for the function of mosquito abatement and control. It is assentisl to olean sewers for which work thare is a backlog, to assure free flow and to prevent flooding during rains.

It has become apparent that better control of sewer catchbasin cleaning is needed. One General Foreman can not properly check complaints and schedule operations. It is therefore proposed to use the additional sewer cleaner to (a) assist in scheduling and checking cleaning operations and (b) service complaints during storms, when not required for mosquito control.

Under present conditions, mosquito abatement can only be carried on by taking men away from essential sewer cleaning operations. This has been done to the detriment of such operations.

Mosquito abatement has become a progressively more serious problem to this Bureau as indicated by the following tabulation of the number of mosquito complaints processed by the Bureau:

Fiscal Year		1958-59	1755 Complaints
"	"	1959-60	2068 "
"	"	1960-61	2356 "
"	"	1961-62	2567 "
"	"	1962-63	10682 "
"	"	1963-64	14054 "

(b) 1 - 7449 Sewer Serviceman

To ba the leader man in a new service unit the need for which is ss follows: The Bureau now has 5 sarvice units each oonsisting of a Sewer Serviceman, a Chauffeur and a Laborer equipped with a special truck. The purpose of the unit is to answer complaints, and to make such corrections as can be made quickly without resorting to more complex and extensive equipment. The unit also assists other units and performs many routine functions such as cleaning bar racks at pumping stations, checking overflow structures, preventive maintenance at chronic trouble spots, wetting down back-fills, eto. These subsidiary operations hsve in recent years become so extensive that they can not be handled without seriously interfering with the main functions of the units, that of answering complaints and giving the public the service they have come to expect.

(Continued)

4. WAGES (Continued)

(c) 2 - 7514 Laborers

One of these laborers is to form a crew with the Sewer Cleaner described in (a) above. The other is to form a crew with the Sewer Serviceman described in (b) above.

7337 Truck Driver Light

The functions of this Chauffeur is to form a crew with the Sewer Serviceman described in (b) above and one of the Laborers described in (c) above.

None of the existing employments in the Bureau are available for the above services since all have existing work assignments.

5. OVERTIME

For overtime pay for three 7246 General Foremen, one 6216 Sewer Safety Inspector and one 6208 Sewer Gas Tester when, due to emergencies, they are required to work outside normal working hours to (a) investigate and take necessary action; (b) call out men, obtain materials and supervise work. Overtime work is frequently required as there are no supervisory employees on duty and appropriate action is required to protect public health and public and private property.

Estimated Requirement		
General Foremen	300 hours @ $9.28	$2,784.
Sewer Safety Inspector	20 hours @ $6.44	129.
Sewer Gas Tester	20 hours @ $4.48	90.
		$3,003.

The hours of overtime required depend on weather conditions and the extent of emergencies.

Chief Administrative Officer allowed $2,700.

6. HOLIDAY PAY

For holiday pay for three 7246 General Foremen, one 6216 Sewer Safety Inspector and one 6208 Sewer Gas Tester for three holidays not recognized for per diem forces.

The General Foremen are required to supervise the field crews on these days.

The Sewer Safety Inspector and Sewer Gas Tester are needed on these days since they must be available to test for gases when crews are working.

Holidays

Columbus Day	Tuesday, October 12, 1965
Veteran's Day	Thursday, November 11, 1965
Election Day	Tuesday, June 7, 1966

(Continued)

6. HOLIDAY PAY (Continued)

3	General Foremen	3 days @ $74.31 per day	$ 669.
1	Sewer Safety Inspector	3 days @ $51.59 per day	155.
1	Sewer Gas Tester	3 days @ $35.87 per day	108.
			$ 932.
	Add 10% for probable salary rate increases		93.
			$1,025.

Decrease from last year because there will be one less holiday since Lincoln's Birthday falls on Saturday.

7. STAND-BY PAY - SEWER WORKERS
To provide stand-by service of one eductor crew, one sewer cleaning crew, one cribbing crew and one service crew at all times when there is no such crew on active duty for the purpose of handling emergencies which develop outside of normal working hours.

	Class	Base Daily Rate	Stand-by Per Shift
7337	Truck Driver Light	$31.24	$ 7.81
0-1	Chauffeur	35.52	8.88
7422	Cribber	31.00	7.75
7423	Cribber Sub-Foreman	34.40	8.60
7448	Sewer Cleaner	34.00	8.50
7449	Sewer Serviceman	37.40	9.35
7514	General Laborer	29.00	7.25
	Eductor Crew 1, 0-1; 2, 7514		$23.38
	Cribber Crew 1, 7422; 1, 7423		16.35
	Sewer Cleaning Crew 2, 7448; 1, 7514		24.25
	Service Crew 1, 7449; 1, 7337; 1, 7514		24.41

Yearly Requirements

Eductor Crew	840 Shifts @	$23.38	$19,639
Cribber Crew	840 " @	16.35	13,734
Sewer Cleaning Crew	840 " @	24.25	20,370
Service Crew	475 " @	24.41	11,595
			$65,338

Chief Administrative Officer disallowed the entire amount.

8. VACATION RELIEF FOR OPERATING ENGINEER UNIVERSAL & SERVICE TRUCK CHAUFFEURS
Vacation relief for one 7328 Operating Engineer Universal and five 7373 Truck Drivers Light. The Operating Engineer Universal operates the digging unit and the Chauffeurs drive the 5 service trucks.

Any interruption in the use of the digging unit severely cripples sewer repairs since there is only one such unit. Therefore, a replacement for the operator is necessary when he is on vacation.

It is necessary that all 5 of the service units be in service at all times. Any curtailment will result in inadequate service to the public. In the past, it has been customary, when one of the truck drivers goes on vacation, to have a laborer drive the truck temporarily. The Teamster's Union is now complaining about this practice and demanding that a truck driver light be used for the replacement.

Three of the truck drivers will be entitled to 3 weeks vacation and two 2 weeks. The Operating Engineer Universal is entitled to 3 weeks vacation. No carry-over is planned.

Truck Driver Light	65 days @ $33.60	$2,184
Operating Engineer Universal	15 days @ 42.40	636
		$2,820

A similar request was made last year but was allowed only for the Operating Engineer Universal.

Rates include fringe benefits.

9. OVERTIME - PER DIEM EMPLOYEES
To provide for one service crew to be on duty every Saturday, Sunday and Holiday to take care of emergencies as they arise and to perform routine work as required.

Rate Per Day

	Base	Saturday	H & W		Sunday & Holiday	H & W	
1 - 7449 Sewer Serviceman	$37.40	$56.10	$ .88	$ 56.98	$74.80	$ .88	$ 75.68
1 - 7337 Truck Driver Light	31.24	46.86	2.00	48.86	62.48	2.00	64.48
1 - 7514 General Laborer	29.00	43.50	.88	44.38	58.00	.88	58.88
				$150.22			$199.04

50 Days @ $150.22	$ 7,511
60 Days @ 199.04	11,942
	$19,453

This does not include emergency overtime. It is assumed that funds to pay for emergency overtime can be obtained from developed surpluses as has been done in the past.

10. SEWER SERVICEMAN - PREMIUM PAY
To provide extra compensation for sewer cleaners when required to assume the duties of aewer aerviceman.

It is essential that the six service trucks remain in operation at all times. These trucks were formerly under the jurisdiction of sewer cleaners but the positions have been reclassified to sewer aerviceman with a differential in pay. In the absence of the sewer serviceman it will be necessary to advance a aewer cleaner and pay him this differential.

Vacation relief 6 men x 15 days x $34.88 x 10%	$314
Sick leave relief 25 man-days x $34.88 x 10%	87
	$401

11. TRAVEL EXPENSES
For travel to and expenses at State Conventions and Regional conferencea of the California Water Pollution Control Association (formerly the California Sewage and Industrial Waates Association). (Membership approved Adminiatrative Code Section 16.6-9 aa amended).

2	In attendance at CWPCA State Convention and Regionsl Conferences	$400
1	In attendance of 10 local meetings of San Francisco Bsy Area Section of CWPCA	50
		$450

12. REPAIRS TO SEWERS & STRUCTURES
For services of other bureaua or departments where such services are not available in Sewer Repair and are not budgeted in other contractual items to (a) repair main sewers, (b) repair, maintain and paint sewer outfalls, (c) repair atructures including bulkheads, fences and aurface and sub-surface atructurea.

Main Sewer Repair	$1,000
Msintenance and repair of outfalla	1,000
Maintenance and repair of structurea	500
	$2,500

13. TIRE RECAPPING
For recapping tires for automobilea, trucks and other mobile equipment as estimated by the Purchaser'a Shops.

20	Hesvy Truck Tires	@ $25	$ 500
20	Medium Truck Tires	@ $12	240
10	Light Truck Tires	@ $ 8	80
0	Passenger Car Tires	@ $ 8	0
	Miscellaneous		300
			$1,120

Chief Administrative Officer allowed $1,000

14. MAINT. & REPAIR OF AUTO EQUIPMENT
For maintenance and repair of automotive and other equipment at Purchaser's Shops.

Automotive	Others
2 Backhoe and Loaders	10 Eductor Rear Motors
10 Eductors	12 Sewer Cleaning Hoists
2 Construction Units	5 Portable Pumps
6 Sewer Cleaning Units	3 Lighting Units
6 Service Trucks	2 Blowers
3 Cribbing Units	7 Compressors
1 Gas Detection Unit	2 Spray Units
1 Compressor Truck	2 Sewer Rodders
7 Passenger Cars	31 Trailer Tool Boxes
1 Mosquito Unit	Charging and Servicing Underground Lamps
	Miscellaneous Equipment
	Miscellaneous Shop Service

Estimated Cost $35,811

	3 Years - 1961-64			1965-66		
	Miles	Shop Repairs	Per Mile	Estimated Miles	Per * Mile	Shop Repairs
7 Passenger Cars	186,427	$ 5,111	.0274	63,000	.0305	$ 1,922
19 Medium & Light Trucks	374,267	19,820	.0530	125,000	.0590	7,375
10 Heavy Trucks	153,876	19,242	.1250	52,000	.1391	7,233
43 Pieces Motorized Equipment		20,347				7,548
31 Pieces Non-motorized Equipment		168				62
Miscellaneous Shop Work		31,466				11,671
		$96,154				$35,811

* Rates increased 11.3% to reflect wage increases of shop mechanics as compared to 1961-64 average.

15. PAINTING AUTO EQUIPMENT
For maintenance painting of equipment and to replace numbers and seals to (a) prevent corrosion and deterioration, (b) for identification and (c) maintain equipment at required level of appearance.

Equipment to be Painted	Unit Cost	Cost
1 Service Truck	$ 200	$ 200
1 Eductor	465	465
1 Sewer Cleaning Unit	450	450
Miscellaneous sewer rodding and pumping equipment		350
Lettering and Seals		135
		$1,600

16. REPAIR TO BARRICADES, SLUICE BOXES, ETC.
For repairing barricades damaged by wear and street accidents; sluice boxes damaged by normal use and for miscellaneous repairs.

Average Yearly Requirements			
Barricades	40 @	$ 6	$ 240
Sluice Boxes	20 @	8	160
Miscellaneous Repair			100
			$ 500

17. REPRODUCTION SERVICES
Blueprinting and reproduction is required to furnish drawings for field work; to the Purchaser on equipment requisitions and for Bureau functions.

Photography of field work is required to protect the City on suits, for the record and for publication and other purposes.

Estimate			
Reproductions			
100 drawings	@	$ .50	$ 50
Photography			
20 hours	@	6.00	120
50 prints	@	.60	30
			$200

18. EMPLOYEES TELEPHONE EXPENSE
For employees to telephone main office from field for work instructions and to report conditions.

Bricklayers and Cribbers telephone in for material and instructions on moves; Sewer Cleaners for instructions on moves; Service and Eductor Crews twice a day for instructions on calls received and others on general work.

Estimated $1,200

19. MAPS AND CHARTS
For City and Sectional Maps and special charts of streets and sewerage system.

Up to date sectional maps of the City's streets and sewerage system are necessary for 2 basic purposes:

(1) As guides for maintenance and repairs
(2) For recording activities such as sewer repairs, sewer and catchbasin cleaning, etc.

20. PHOTOGRAPHING SEWER INTERIORS
Estimated Cost $ 150

For photographing interior of main sewers too small or too dangerous to enter to determine their condition and the extent of repairs required. The value of the process is indicated in pictures of sewers previously taken.

The only means of inspecting such sewers without the use of photography is observing flow or checking manholes by means of mirrors. Unfortunately, cracked or broken sections are frequently not observed by using mirrors.

(Continued)

20. PHOTOGRAPHING SEWER INTERIORS (Continued)

The work is done by contract at a minimum cost of $200 per operation. Unit cost vary from about 45 cents to 50 cents per foot depending on pipe sizes. The increase above the previous year is based upon the belief that the service should be expanded.

Estimated Expenditure ... $10,000

21. TELEPHONE DIRECTORY SERVICE
For rental of Street Address Telephone Directory which gives names and telephone numbers corresponding to street addresses.

This is particularly valuable to this Bureau to check on complaints before sending crews when complaints are received by address only. The directory is kept in Sewer Repair but is available to all Bureaus at 2323 Army Street.

12 Months @ $7.50 $90

22. RENTAL OF EQUIPMENT
For rental of heavy construction equipment not owned by Department of Public Works for emergency construction and where work can be accomplished at a lower cost and with greater safety with equipment as compared to hand labor, and such other equipment as may be necessary.

Equipment will be rented only as needed.

Rental costs average $20 per hour including operator.

25 Hours @ $20 ... $500

23. TRUCK HIRE
For rental of 5 dump trucks for one year to deliver men, material and supplies to jobs and from job to job. One truck is scheduled on lamp route on Saturdays, Sundays and Holidays and 3 week days.

Normal Time		
5 Trucks 254 days x 8 hours @ $6.06 per hour		$61,570
5 Trucks (Veteran's Day) x 8 hours @ $9.82 per hour		393
Less chargeable to side sewers (10.5%)	$6,505	
Less summer layoff (vacation)	2,424	8,929
5 x 80 hours @ $6.06		
		$53,034
Additional for Lamp Route		
49 Saturdays x 8 hours @ $1.87 (7.93 - 6.06)	733	
52 Sundays and 8 Holidays x 8 hours @ $3.76 (9.82 - 6.06)	1,805	2,538
Overtime		
200 hours @ $7.93	1,586	
100 hours @ $9.82	982	2,568
		$58,140

The increase is due to about a 4.3% increase in rates as set by the State Public Utilities Commission, November 21, 1964. No increase in services is anticipated.

24. TIRES & TUBES
For new tires for trucks, passenger cars and other mobile equipment to replace tires not recappable as estimated by The Purchaser's Shops.

20	Heavy Truck Tires	@	$100	$2,000
25	Medium-Light Truck Tires	@	35	875
20	Passenger Car Tires	@	12	240
				$3,115
	Chief Administrative Officer allowed			$2,000

25. COMPRESSOR TOOLS
For replacement of compressor tools used for cutting or drilling asphalt or concrete streets and for excavating rock, hard pan or other hard ground.

	Expended			Requested
	1961-62	1962-63	1963-64	1965-66
3" Chisel Bits	$ 169	$ 160	$ 259	$ 250
Narrow Chisel Bits	0	0	0	150
Points	0	124	133	200
	$ 169	$ 284	$ 392	$ 600

26. SAFETY ITEMS - PARTS & SUPPLIES
Items required for safe operation, safety of personnel and property protection. All are expendable.

	Expended			Requested
	1961-62	1962-63	1963-64	1965-66
Safety Belts	$ 0	$ 0	$ 0	$ 100
Safety Ropes	0	0	0	100
Hard Hats	177	120	200	100
Goggles	12	52	37	50
First Aid Kits	111	21	115	50
Lamp Parts	481	268	317	350
Gas Mask Canisters	0	89	0	75
Gas Mask Parts	0	0	175	25
Explosimeter Parts	141	259	104	300
Miscellaneous	113	0	0	50
	$ 1,035	$ 809	$ 948	$ 1,200

The general increase in this item is caused by increased "safety consciousness" engendered by the Central Safety Committee.

27. SEWER TOOLS
For replacement of sewer rods destroyed in use. Rods are needed for cleaning stoppages in sewers. Tools are used on the rods. Note that sewer buckets are now budgeted here instead of equipment pursuant to Controller's instruction 544 and on instructions from Controller's office.

	Expended 1961-62	1962-63	1963-64	Requested 1965-66
Pelton Wood Rods	$ 552	$ 572	$ 952	$ 600
Floating Rods	354	0	0	100
Steel Rods (36")	0	510	0	550
Steel Rods (39")	661	749	1,123	1,000
Miscellaneous Tools	65	65	103	150
Sub-Total	$ 1,632	$ 1,896	$ 2,178	$ 2,400
Sewer Buckets (Previously budgeted as equipment)	619	745	823	850
TOTAL	$ 2,251	$ 2,641	$ 3,001	$ 3,250

28. FUEL, ILLUMINANTS & LUBRICANTS
For gasoline, kerosene and lubricating oil for highway and non-highway equipment.

Estimated $14,948

		3 Years - 1961-64			1965-66		
		Miles	Gas & Oil	Per Mile	Estimated Miles	Per Mile *	Gas & Oil
7	Passenger Cars	186,427	$ 2,375	.0127	63,000	.0136	$ 857
19	Medium & Light Trucks	374,267	8,953	.0239	125,000	.0256	3,200
10	Heavy Trucks	153,876	11,357	.0738	52,000	.0792	4,118
43	Pieces Motorized Equipment		8,775				3,137
	Kerosene, Solvents, Etc.		10,170				3,636
			$41,630				$14,948

* Rates increased 7.25% to reflect increase in price of gasoline.

29. GENERAL
This item covers material and supplies from Purchaser's Stores and special items obtained through purchase orders, practically all used directly in the field. The estimate is based on the average quantities used in 1961-62 to 1963-64 at estimated prices for 1965-66. Prices have been increased at about 3% per year. Note that there are certain items listed below in accordance with Controller's Quotation 544 which were previously budgeted as equipment and account for a portion of the increase.

	Expended			Requested	
	1961-62	1962-63	1963-64	1965-66	
Castings (Manhole Frames & Covers)	$ 3,799	$ 3,582	$ 1,400	$ 4,000	
Pipe (VCP)	8,317	9,461	10,284	9,500	
Pipe Fittings	3,901	3,485	4,806	4,000	
Lumber	5,712	6,016	5,983	6,300	
Tools	940	1,031	944	1,000	
Cement	2,496	2,245	2,302	2,600	
Brick	5,195	4,700	4,145	5,000	
Torches & Lanterns	726	830	747	800	
Miscellaneous	1,561	1,502	1,525	1,600	
	$32,647	$32,852	$32,136	$34,800	$34,800

	Expenditures			Request	
Direct Purchases	1961-62	1962-63	1963-64	1965-66	
Bags, Burlap	$ 281	$ 567	$ 562	$ 550	
Dye	449	166	318	350	
Flags	136	0	122	150	
Gloves	102	246	117	250	
Hose	695	910	1,394	1,500	
Lumber	105	155	110	150	
Pipe	302	108	932	300	
Rope	212	812	553	750	
Stationery & Printing	191	711	767	750	
Tools	524	1,204	332	800	
Wicks, Torches	50	27	30	50	
Miscellaneous	600	586	534	600	
Mosquito Spray Material	137	447	333	400	
	$ 3,784	$ 5,939	$6,104	$ 6,600	6,600
				Sub-Total	$41,400
Items Previously Budgeted as Equipment					
Barricades & Warning Signs	$ 879	$ 1,573	$1,021	$ 1,500	
Hydrant Valves	84	114	144	150	
Ladders	119	170	238	270	
Hose Assemblies	2,153	1,434	1,605	1,900	
	$ 3,235	$ 3,291	$3,008	$ 3,820	3,820
				TOTAL	$45,220

30. EQUIPMENT

Priority	Item	Present Inventory	New	Replacement
1	1 Eductor	10	$	$23,000
2	1 Sewer Cleaning Unit	6		8,000
3	1 Service Truck	6		4,700
4	12 Sewer Lamps	66		720
5	3 Radios	6	2,400	
6	1 Bricklayer's Truck	2		3,400
7	1 Lighting Unit	2		590
8	1 Trailer for Pump	0	1,100	
9	1 Gas Indicator	0	150	
10	1 Paving Breaker	7		550
11	6 Sewer Plugs	0	370	
12	3 Mortar Boxes	6		180
13	1 Lighting Unit	2	600	
14	2 Rubber Nozzles	10		160
15	1 Service Truck	6	4,950	
16	1 Measuring Wheel	1		100
			$9,570	$41,400

Total $50,970

31. EDUCTOR

For the replacement of Eductor No. 429-715 purchased in 1948 which has exceeded the life expectancy of 15 years. An eductor unit consists of a gasoline engine driven eductor pump, a dumping storage tank, hose, valves, ejector and other accessories, all mounted on a truck chassis.

There are 10 eductors in the Bureau, 8 of which are in daily active service cleaning catchbasins, pumping and other work. Two eductors serve as stand-by for use when other units are in the shop. Each unit is manned by a chauffeur and 2 laborers. From 14,000 to 18,000 catchbasins are cleaned yearly by the eductors. The eductor should be radio equipped since it is frequently needed in emergencies.

Eductor No. 429-715 was purchased in 1948. Mileage as of June 30, 1964 was 68,795 and total shop expenditures were $13,001.

Estimated Cost	$22,500
Radio	800
	23,300
Estimated Trade-in	300
	$23,000

32. SEWER CLEANING UNIT
For replacement of one Sewer Cleaning Unit, Fleet No. 429-613, declared obsolete by the Purchaser's Superintendent of Shops. The unit consists of a hoist, booms and accessories mounted on a Truck Chassis and a separate trailer mounted hoist.

There are 6 Sewer Cloaning Units in the Bureau, each of which cleans about 70,000 feet of sewer yearly. Gasoline driven hoists move buckets through sewers to remove the dirt.

The old unit is a 1947 Chevrolet, Engine No. ECA498354. As of June 30, 1964 it had gone 16,984 miles and shop expenditures amounted to $5,296.

Estimated Cost	$8,100
Estimated Trade-in	100
	$8,000

33. SERVICE TRUCK
For replacement of Ford Service Truck Fleet No. 429-627, Engine No. F35J7B12888, Purchase Order No. 32219. Truck was purchased in 1957. Mileage on June 30, 1964 was 78,175. Total repairs to June 30, 1964 were $1,482.

The unit should be radio equipped since service trucks are frequently needed in emergencies.

Estimated Cost	$4,150
Radio	800
	4,950
Estimated Trade-in	250
	$4,700

34. BRICKLAYER TRUCK
For replacement of Dodge Bricklayer's Truck Fleet No. 429-624, Engine No. VT33811828, Purchase Order No. 86787. Truck was purchased in 1955. Mileage on June 30, 1964 was 42,638 and total repairs were $3,684.

Estimated Cost	$3,300
Allow Purchaser's Shops to transfer hoisting equipment from old truck to new	200
	$3,500
Estimated Trade-in	100
	$3,400

35. PAVING BREAKER
For replacement of 1 Pneumatic Paving Breaker. Air tools are subject to heavy use and it is expected that at least one paving breaker will require replacing by 1964-65. The Sewer Repair Division operates 13 paving breakers.

Estimated Cost ..... $ 550

36. RUBBER NOZZLES
These nozzles are used in flushing sewers. Old type metal nozzles of which there are still several in use, are not satisfactory as they cause pipe breakage and the newer type rubber nozzles are subject to wear and need periodic replacement.

2 Rubber Nozzles @ $80 ..... $ 160

37. MEASURING WHEEL
For replacement of one Measuring Wheel to locate points on street surfaces immediately above sewer defects.

Frequently sewer defects are disclosed by the sewer photography program which has been in progress for several years. The wheel will assist in locating the point where the dig-up should occur.

The existing wheel is obsolete and does not function. The cost of repairs would exceed the cost of a new wheel.

Estimated Cost ..... $ 100

38. MORTAR BOXES
Mortar Boxes are expendable. Replacements are necessary as present boxes are worn out in use. By July 1, 1964 there will be no spare boxes and any further failures will require men to mix mortar on the streets. This creates an unsightly condition, causes complaints and is a violation of Section 4404 of the Building Code.

3 Mortar Boxes @ $60 ..... $ 180

39. LIGHTING UNIT
For replacement of 1950 Kohler Lighting Unit, Department No. 429-911, Serial No. 19869. This unit is used for supplying illumination for emergency work when crews have to be called out at night. The unit is obsolete and can no longer be depended upon.

Estimated cost of replacement	$ 600
Estimated trade-in allowance	10
	$ 590

40. 12 SEWER LAMPS
An adequate number of lamps of the U. S. Bureau of Mines approved type are required for the sewer crews who work underground. It is estimated that by July 1, 1964 there will be at least 12 of our lamps which will not be in serviceable condition and can not be economically repaired.

12 Lamps @ $60 ..... $ 720

41. TRAILER FOR PUMP
For a trailer to carry gasoline driven pump and accessories.

With the abandonment of the Commercial Street Pumping Station, the gasoline engine driven stand-by pump will become available for emergency pumping service in the Sewer Repair Division. A trailer mounting will, however, be necessary to make it usable. The cost of providing a trailer mounting together with other necessary accessories was estimated by the Purchaser's Shops.

Estimated Cost ..... $ 1,100

42. ONE SERVICE TRUCK
For one new Service Truck similar to those now in service. This truck is for the use of the new service crew being requested. It should be radio equipped since service trucks are frequently needed in emergencies.

Estimated Cost	$ 4,150
Radio	800
	$ 4,950

43. SEWER PLUGS
For plugging sewers to divert flow during emergency repairs.

Number Required	Size	Unit Cost	Cost
2	8"	$ 35	$ 70
2	12"	65	130
2	15"	85	170
			$ 370

44. THREE MOBILE RADIO UNITS
Three mobile radio communication units to be installed in vehicles operated by the Sewer Repair Division.

One of these units is to be installed in the car driven by the General Foreman in charge of main sewer repairs, one in an Eductor truck, and one in the Compressor truck. All of these vehicles are frequently required during emergency conditions and they are difficult to contact when they are in the field.

Cost of units as estimated by the Department of Electricity.

3 Radio Units @ $800 ..... $ 2,400

45. LIGHTING UNIT
At least two Lighting Units should be available at all times for emergency service during night hours. Since the Bureau now has only two such units, this third unit is necessary in order that two may be available when one is in the shops for service or repairs, as is frequently the case.

Estimated Cost of Lighting Unit ..... $ 600

46. COMBUSTIBLE GAS INDICATOR
One Portable Combustible Gas Indicator for use of the Gas Detection Unit.

When an explosive gas condition is discovered in a sewer or elsewhere, present instrumentation can not distinguish whether the cause is methane (natural gas) or petroleum vapor (gasoline). This instrument will enable the crew to make this determination quickly and thus expedite the location of the source.

Estimated Cost ..... $ 150

47. SIDE SEWER INSTALLATIONS
Cost of side sewer installations as provided for in Article 4, Chapter 10, Public Works Code.

All receipts allocated to appropriation.

4. JUNIOR MANAGEMENT ASSISTANT
To perform duties of a general managerial nature and assist the bureau head and division supervisors with, and advise and recommend regarding staff functions; and also supervise all office and clerical activities through the clerical staff.

The Junior Management Assistant will collect and analyze data from line supervisors, operating personnel and the accounting division. He will also collect, investigate and analyze data on modern street cleaning and planting methods in other large cities. He will coordinate and correlate all of the data from inside and outside the bureau with a view toward increasing bureau efficiency by recommending to and aiding management in the revision and re-organization of bureau policies, procedures, functions, and assignments.

Such a position is essential to bureau efficiency if the 360 workmen in the field are to receive maximum supervision from the general foremen and other supervisors. At present too much of the bureau supervisors' time is being spent in a disjointed effort to modernize bureau operations, effectively deploy its forces and promote a smooth-functioning and efficient bureau. Actually the line supervisors function best when they are engaged full-time in their main duty of supervising their subordinates. The program and efficiency we are attempting to develop, install and maintain must be aided and furthered by an employee in the management assistant series.

Prior to 1955 the only function this bureau had was street cleaning. However, in 1955 the street planting division was organized when the street landscaping responsibilities were transferred from Recreation-Park Department to Public Works; and again in 1963 the responsibility for maintenance of the landscaping at the three City hospitals and the three sewage treatment plants was given to the bureau. Recently this bureau was assigned responsibility for maintenance and operation of the 15 neighborhood parking lots, which will ultimately number 20 or more. In each case many additional administrative and staff duties accompanied the transfer of these functions with no corresponding increase in manpower at the staff-management level.

Even if these functions had not been transferred to the bureau, a position of Junior Management Assistant is needed and necessary to keep pace with the demands for a modern and efficiently run Bureau of Street Cleaning and Planting.

5. Appro. No. 5.431.130.000.000

Sec. No.	Class No.	Class Title	No. of Empl.	Days	Prime Rate	Hol. Pay	Health & Wel. Pay	Total Rate	Amount	Total
431030	01	Chauffeur	49	255	35.52 D	.12 H	.13 H	37.52 D	468,812.40	
	01	Chauffeur	1	255	36.32 D	.12 H	.13 H	38.32 D	9,771.60	478,584.
	7337	Truck Driver, Light	1	255	31.24 D	.12 H	.13 H	33.24 D	8,476.20	8,477.
	7514	General Laborer	196	255	29.00 D		.11 H	29.88 D	1,493,402.40	1,493,403.
	7516	General Laborer Sub-Foreman	11	255	4.30 H		.11 H	35.28 D	98,960.40	98,961.
	7516 K	General Laborer Sub-Foreman	1	255	4.30 H		.11 H	35.28 D	8,996.40	8,997.
		Totals	259						2,088,419.40	2,088,422.

6. OVERTIME

To provide payment of Street Cleaning General Foremen and Street Cleaners who work holidays, after parades, celebrations, conventions and when responding to emergencies.

The following costs are determined by the number of men and hours required so far as the work can be predicted by experience.

GENERAL FOREMEN	
524 hours @ $8.03 per hour	$ 4,207.72
7% for probable Salary increase	294.54
STREET CLEANERS	
10,840 hours @ $4.16 per hour	45,094.40
Total required	$ 49,596.66
Say	$49,600

DETAIL OVERTIME SALARIES

GENERAL FOREMEN

OCCASION	HOURS
51 Weekends	408
East-West Pageant	4
Chinese Celebrations & Parades	16
St. Patrick's Day Parade - Mar.	12
Columbus Day Parade - Oct.	12
Halloween Celebrations - Oct.	4
Veteran's Day Parade - Nov.	4
Wine Festival - Oct.	8
Art Festival - Oct.	8
Emergency calls to remove debris, slides, etc. and to provide for unscheduled parades, pageants and civic and ethnic celebrations	48
Total Hours	524

STREET CLEANERS

	HOURS
50 Saturdays	
23 Street Cleaners, 50 days, 4 hrs. each at time and half 23x50x4	4600
52 Sundays	
28 Street Cleaners, 52 days, 4 hrs. each at time and one-half 28x52x4	5824
Chinese Celebrations	
7 Street Cleaners, 4 hrs. each at time and one-half 2 events 7x2x4	56
Columbus Day Parade	
31 Street Cleaners, 4 hrs. each at time and one-half	124
St. Patrick's Day Parade	
26 Street Cleaners, 4 hrs. each at time and one-half	104
Art Festival & Wine Festival	
6 Street Cleaners, 3 days 4 hrs. each at time and one-half 6x3x4	72
Unscheduled Parades & Civic Functions	
5 Street Cleaners, 3 functions, 4 hrs. at time and one-half 5x3x4	60
Total Hours	10,840

7. HOLIDAY PAY
To provide payment for General Foremen and Street Cleaners required to work on holidays.

The following costs are determined by the number of men and hours required to maintain minimum street cleanliness on holidays.

Part of the increase over 1964-1965 is due in great part to the need to have all street cleaners working on the three holidays which are not honored by per diem men, namely, Columbus Day, Veteran's Day and Lincoln's Birthday.

GENERAL FOREMAN	
154 hours @ $8.03 per hour	$ 1,236.62
7% for probable Salary increase	86.56
STREET CLEANERS	
2,328 hours @ $4.16 per hour	9,684.48
7% for possible Salary increase	677.92
Total	$ 11,685.58
Say $11,700	

DETAIL HOLIDAY PAY SALARIES

GENERAL FOREMEN

HOLIDAY	Date	No. of Gen.Frmn.	Hours Per Day	Total Hours
Independence	7-5-65	1	4	4
Labor Day	9-6-65	1	4	4
Admission Day	9-9-65	1	4	4
Thanksgiving	11-25-65	1	4	4
New Year's	1-1-66(Sat.)	5	8	40
Washington's Bir.	2-22-66	1	4	4
Memorial Day	5-30-66	2	4	8
Columbus Day	10-12-65	5	8	40
Veterans' Day	11-11-65	5	8	40
Lincoln's Bir.	2-12-66(Sat.)	1	4	4
Good Friday	4-8-66	1	2	2
				154

STREET CLEANERS

HOLIDAY	Date	No. of St.Cln.	Hours Per Day	Total Hours
Independence	7-5-65	17	4	68
Labor Day	9-6-65	17	4	68
Admission Day	9-9-65	17	4	68
Columbus Day	10-12-65	60	8	480
Veterans' Day	11-11-65	60	8	480
Thanksgiving	11-25-65	17	4	68
New Year's	1-1-66	60	8	480
Lincoln's Bir.	2-12-66	60	8	480
Washington's	2-22-66	17	4	68
Memorial	5-30-66	17	4	68
				2,328

8. 01 CHAUFFEUR - SEASONAL RELIEF
To provide funds for replacement of chauffeurs off for various reasons, such as sick leave, etc. During 1963-64 chauffeurs were off over 1500 man-days which is approximately 6 man-years. This is an average of 12% absenteeism over the year.

It is estimated that we will require funds to replace a minimum of three (3) of these 6 chauffeurs during 1965-66 in order to maintain a reasonable amount of street cleaning services.

3 Chauffeurs x 255 days x 37.52 per day

3 x 255 x 37.52 = $ 28,712.80

Chauffeurs contract expires prior to fiscal 1965-66. It is anticipated that there will be approximate 5% raise negotiated for the coming year	1,435.14
	$ 30, 137.94

Say $ 30,140

Chief Administrative Officer allowed $ 20,000

9. VARIOUS CRAFTS - SATURDAY, SUNDAY, CELEBRATION & EMERGENCY
To provide essential street cleaning with reduced forces on weekends and cleanup after parades, conventions, civic events and emergencies. Funds required are based on past experience for minimum cleanliness.

	Hours	Rate	Cost
Saturdays (50)			
4 Chauffeurs 50 Saturdays 4 hours each at time and half plus .25 hr. welfare, 4x50x4x1.5	1200	4.44	5328.00
4 Laborers 50 Saturdays 4 hours each at time and half plus .11 hr. welfare, 4x50x4x1.5	1200	3.625	4438.00
Sundays (52)			
12 Chauffeurs 52 Sundays 4 hours each at double time plus .25 per hr. welfare, 12x52x4x2	4992	4.44	22788.48
8 Laborers 52 Sundays, 4 hours each at double time plus .11 hr. welfare, 8x52x4x2	3328	3.625	12247.04
Chinese Celebrations			
5 Laborers 4 hours each at double time plus .11 hour welfare, 5x4x2	40	3.625	147.20
4 Chauffeurs 4 hours each at double time plus .25 hour welfare, 4x4x2	32	4.44	146.08

(Continued)

9. VARIOUS CRAFTS - SATURDAY, SUNDAY, CELEBRATION & EMERGENCY (Continued)

	Hours	Rate	Cost
East-West Pageant			
3 Gen. Laborers 4 hours each at double time plus .11 hour welfare 3x4x2	24	3.625	88.32
1 Chauffeur 4 hours at double time plus .25 hour welfare 1x4x2	8	4.44	36.52
St. Patrick's Day Parade			
7 Laborers 4 hours each at double time plus .11 hour welfare, 7x4x2	56	3.625	206.08
2 Gen.Lab.Sub-Foremen 4 each at double time plus .11 per hour welfare, 2x4x2	16	4.30	69.68
14 Chauffeurs 4 hours each at double time plus .25 hour welfare, 14x4x2	112	4.44	511.28
Columbus Day Parade			
8 Laborers 4 hours each at double time plus .11 hour welfare, 8x4x2	64	3.625	235.52
2 Laborers Sub-frmn. 4 hours at double time plus .11 hr. welfare, 2x4x2	16	4.30	69.68
15 Chauffeurs 4 hours each at double time plus .25 hour welfare, 15x4x2	120	4.44	547.80
Halloween Celebrations			
2 Laborers 4 hours each at time and half plus .11 hour welfare, 2x4x1.5	12	3.625	44.38
6 Holidays - Independence, Labor, Admission, Thanksgiving, Washington's Birth., Memorial Day			
5 Laborers 4 hours each at double time plus .11 per hour welfare, 5x4x2x6	240	3.625	883.20
6 Chauffeurs 4 hours each at double time plus .25 welfare, 6x4x2x6	288	4.44	1314.72
New Year's Celebration			
70 Laborers, 8 hrs. each at double time plus .11 hr. welfare, 70x8x2	1120	3.625	4121.60
25 Chauffeurs 8 hours each at double time plus .25 hr. welfare, 25x8x2	400	4.44	1826.00
8 Sub-frmn. Lab. 8 hours each at double time plus .11 hour, 8x8x2	128	4.30	557.44
Art Festival & Wine Festival			
1 Chauffeur, 4 days, 1 hr. each at double time plus .25 hr. welfare, 1x4x2	8	4.44	36.52

(Continued)

9. VARIOUS CRAFTS - SATURDAY, SUNDAY, CELEBRATION & EMERGENCY (Continued)

	Hours	Rate	Cost
Unscheduled Parades & Civic Functions, such as Major Conventions, Civic Anniversaries, Welcoming Parades and Victory Parades			
5 Laborers, 4 hours each at double time plus .11 hour welfare, 5x4x2	40	3.625	147.20
4 Chauffeurs, 4 hrs. each at double time plus .25 hour welfare, 4x4x2	32	4.44	146.08
Emergency cleanup, such as broken glass, oil spills, debris and junk on the streets, slides and washouts due to bad weather and other natural causes. Most of these calls come from Police and Fire Departments and must be responded to.			
Laborers 110 hours at time and half, plus .11 hour welfare, 110x1.5	165	3.625	610.23
Chauffeurs 56 hours at time and half, plus .25 welfare, 56x1.5	84	4.44	386.96
			$7,134.01
It is anticipated there will be a raise negotiated approximating 5% -			2,856.70
			$ 59,990.71
	Say $ 60,000		

10. MAINTENANCE & OPERATION PARKING FACILITIES
To provide maintenance of the landscaping and physical properties, such as pavement fences, lights, walls, irrigation systems, sewers and other appurtenances, and also to provide regular cleaning of the stalls, drains and walks at the following 15 neighborhood parking facilities.

(Continued)

10. MAINTENANCE & OPERATION PARKING FACILITIES (Continued)

Parking Facility	Completion Date	Months of Maint.	Landscp. Maint.	Cleaning	Repair	Total
Eureka Valley	In service	12	325	300	200	825
Noe Valley	" "	12	325	300	200	825
West Portal	" "	12	325	300	200	825
Geary Blvd.	" "	12	325	300	200	825
Outer Irving	" "	12	325	300	200	825
Portola	Feb. 1965	12	325	300	200	825
Hoff Rondel	" "	12	325	300	200	825
Claremont Ulloa	Apr. 1965	12	325	300	200	825
9th Ave.	" "	12	325	300	200	825
Collingwood	June 1965	12	325	300	200	825
24th & Capp	" "	12	325	300	200	825
Clement 8th Ave.	" "	12	325	300	200	825
Excelsior	Sept. 1965	9	243	225	140	608
Inner Irving	" "	9	243	225	140	608
Marina	Dec. 1965	6	162	150	100	412
	Total		4548	4200	2780	$11,528

On November 16, 1964 the Board of Supervisors, by Ordinance #308-64, Approved supplemental appropriation in the amount of $5,408 for the maintenance of the parking lots then in existence. $3,764.50 of these funds provided for these services to be rendered by the Bureau of Street Cleaning and Planting by interdepartmental work order; the remaining amount was for services of D of E for maintenance of parking meters.

11. RECAPPING TIRES
To provide recapping tires for 70 trucks, 6 passenger cars and 15 non-mileage units.

Estimate received from Purchaser's Tire Shop for 12 months amounts to $2,900 as a minimum to keep tires recapped.

12. MAINT. & REPAIR OP AUTO EQUIPMENT
For maintenance and repair of automotive equipment including 70 trucks, 6 cars and 15 non-mileage units.

(Continued)

12. MAINT. & REPAIR OF AUTO EQUIPMENT (Continued)
Our estimate is based on our experience during the past three years, including 15%, 10% and 5%, respectively, for increases.

1961-1962 + 15% = 76,510
1962-1963 + 10% = 75,398
1963-1964 + 5% = 77,432
229,340 ÷ 3 = 76,446

Say 76,400

13. MOTOR BROOM CORE REFILLS
To provide broom refills for operation of 14 mechanical sweepers.

11 Waynes - 24 Herox & wire @ $290 = $6,960
2 Mobiles 4 " " " @ $290 = 1,160
1 Elgin - 10 Palmyra @ $34.70 = 347
$8,467

Say $8,500

14. PAINTING AUTO EQUIPMENT
To provide painting of automotive equipment to prevent deterioration and to give a presentable appearance.

3 Dump Trucks @ $300 = $ 900
2 Motor Flushers @ $300 = 600
Cost $1,500

15. SERVICES OF GARAGEMAN
To provide cost of one Garageman assigned to 2350 - 19th Avenue Street Cleaning Garage from the Purchaser's Department. Routine duties are performed by Garageman.

1 Garageman - Cost $9,178

16. MAINT. & REPAIR OF OTHER EQUIPMENT
To provide for repairs to miscellaneous equipment other than that serviced by the shops such as street cans, tool boxes, keys, repairs to scoops and other miscellaneous articles.

(Continued)

16. MAINT. & REPAIR OF OTHER EQUIPMENT (Continued)

Estimated maintenance cost is as follows:

a)	Routine maintenance work on street cans, such as new bottoms, tops, handles - 50 cans @ $15.00 ea.	- $ 750
b)	Repairs to street can sheds as needed, - 10 sheds @ $40.00 ea.	- 400
c)	Other repairs to small equipment	- 125
		$1,275

17. REPAINTING STREET CAN SHEDS
To provide for painting 70 street can sheds in order to improve their appearance as they are generally placed on the sidewalks fronting private residences or business establishments.

To properly maintain our can sheds, funds sufficient to paint these sheds every second year should be provided.

70 Can Sheds @ $21.00 ea. = $1,470

18. REPAINTING STREET CANS
To provide for repainting of street cans to prevent deterioration and to give an acceptable appearance.

Street cans in some locations, such as Market Street, should be repainted every year; others once in three to five years.

Approximately 1,700 street cans are in daily use. This budget request anticipates painting most cans on an average of once every five years.

325 @ $5.15 = $1,673.75

Say $1,670

19. REPRODUCTION SERVICES
To provide funds for blueprints, maps, photographs, etc. Prints are often required by Purchaser of Supplies when orders are submitted for equipment. Other blue-line prints are requested from time to time showing different functions of Bureau.

Reproduction Bureau also takes photographs, as requested, of equipment, violations of the law, and pictures needed in anti-litter education campaign that operates the year around.

Estimate $150

20. TELEPHONE AND TELEGRAPH

To provide funds for approximately 150 men in the field who have reason to telephone the office to report things such as dangerous streets and sidewalks, dead animals, illegal acts or other matters affecting public health and safety.

Based on the last three years and our experience for the first four months of current year we are averaging about 300 phone calls per month for the 150 men involved, which is an average of approximately two calls per man per month.

On the basis of this experience the allowance for this item should be $360.

21. LITTER CONTROL PROGRAM

To provide funds to defray the expenses of the Mayor's citizens committee to unify and develop public support of a clean city program to be conducted over the entire year with emphasis during the months of May and June.

The following is a list of some of the services to be provided in 1966:

Production:	Mimeograph	Display Materials:	Direct Mail	Radio-TV:	TV Slides
	Delivery		Posters		Recordings
	Telephone		Signs		Sound Equipment
	Postage		Banners		
	Mats		Billboards		Stuffers
	Photographs		Letterheads		Public Relations Services
	Art & Design				
	Engraving		Total $6,000		

22. TIRES & TUBES

To provide tires and tubes for 70 trucks, 6 passenger cars and 15 rubber tired non-mileage units.

Estimate provided by Purchaser's Tire Shop $4,600 + 5% for price increase.

5%	230
	$4,830

23. STREET CLEANING SUPPLIES

Steel buggy wheels to replace worn out units - 60 @ $12 ea.	$ 720.00
Gutter broom wire for use on mechanical street sweepers:	
Light wire - 9500 lbs. @ .26 lb.	2,470.00
Heavy wire - 9500 lbs. @ .25 lb.	2,375.00
Clothes boxes on street buggies to replace those worn out units - 25 units @ $15 ea.	375.00
Hand scoops used by street sweepers to pick up material from street - 50 scoops @ $8.00 ea.	400.00
	$6,340.00

24. STATIONERY AND OFFICE SUPPLIES
To provide office stationery, forms, time books, special notices and miscellaneous printed items.

Estimated cost $425

25. STREET BROOMS, BROOM HANDLES, ETC.
To provide working tools for Street Sweepers.

Each of our workmen require approximately 4 brooms per year.

1,000 Brooms @ $1.55 ea. - - - - - - -		$1,550
300 Handles @ .48 ea. - - - - - - -		144
		$1,694
	Say	$1,700

26. WASTE RECEPTACLES
To provide 1,000 Pole type waste receptacles, the bulk of the difference between the 2,400 units originally estimated during Mayor's requested survey of three years ago, and the number delivered to date.

At that time it was determined that it would require 2,400 units to provide a minimum number of receptacles in shopping areas, on business streets and at certain bus and street car loading corners.

Installed to date	681	
On order	552	
Total -	1,233	
Less 15% due to service, loss, damage, etc. -	108	
Present total available	1,125	
	1,000	. . . units @ $15 ea. = $15,000
Total number available if 1965-66 request allowed	2,125	

27. STANDARD STREET CANS
To provide funds for the purchase of 150 standard heavy-duty street cans with tops to replace those worn out and beyond repair. This is a minimum need for replacement.

150 cans @ $34.00 =	$5,100
Salvage value of old units	nil
Request	$5,100

28. AGRICULTURAL SUPPLIES
For use in controlling and eradicating weeds on city-owned land such as unimproved streets, vacant lots and partially landscaped right-of-way, i.e., stairs, walks and easements.

Estimated need $600

29. FUELS, ILLUMINANTS & LUBRICANTS
To provide uninterrupted operation of 70 trucks, 6 passenger cars and 15 non-mileage units.

Based on our 1963-1964 expenditure of $27,262 plus 5% probable increase, the allowance should be $28,600, detailed as follows:

1963-1964 Expenditure -	$27,262
5% for increase -	1,363
	$28,625

Say $28,600

30. GENERAL
To provide miscellaneous materials and supplies, such as shovels, forks, rakes, canvas, soap, etc. - - - - $1,100
Miscellaneous safety items - - - - 700
Metal signs and decals - - - - - 250
$2,050

31. EQUIPMENT

Priority	Item	No. of Units on Hand	New	Replacement
1	6 Dump Trucks	29		$45,800
2	2 Motor Sweepers	14		26,000
3	2 Mechanical Loaders	8		30,000
4	1 Pickup Truck	0		2,060
5	5 Can Sheds	140		1,000
6	4 Pickup Trucks	0	10,800	
7	2 Cushman Pickup Scooters	0	4,200	
8	4 2-way Radios	9	3,200	
			$18,200	$104,860
			Total	$123,060

32. 6 DUMP TRUCKS
To replace 4 obsolete 1951 dump trucks which have travelled an average of 87,500 miles and 2 obsolete 1954 dump trucks which have travelled over 66,000 miles each, and are 10 years old this year. The Purchaser's Shop recommends replacement of these units.

It is estimated by the Purchaser's auto repair shop that it would require a complete mechanical overhaul, including engine, hydraulic and electrical systems to make these trucks roadworthy, at an average cost in excess of $1,100.00.

In addition, it is to be pointed out that all major truck parts manufacturers gradually phase out production of parts for older models. This is, of course, a gradual reduction starting about the fifth or sixth year after the truck was manufactured. By the time a truck is 10 years or older parts become increasingly more difficult to locate. This is one of the reasons that our trucks are sometimes laying idle in shop while parts suppliers and our shop personnel frantically try to locate the needed part. This then causes a chain reaction which results in newer trucks requiring work or service being kept on the road and resulting in more serious wear and damage.

Number	Make	Year	License	Mileage	Total Shop Costs to July '64	Orig. Cost	Average Repair Cost to Put in Service
431-770	G.M.C.	1951	088696	93743	$3,484	$4,850	$1,200
431-771	G.M.C.	1951	088697	93303	5,532	4,850	1,200
431-772	G.M.C.	1951	088698	79473	5,110	4,850	1,200
431-773	G.M.C.	1951	088709	83470	5,265	5,131	1,200
431-778	G.M.C.	1954	088724	60105	3,879	5,359	1,000
431-779	G.M.C.	1954	088725	72600	4,891	5,359	1,000

It is requested that one of the replacement units be equipped with 2-way radio for better and more efficient service.

5 Dump trucks @ $7,500 =	$37,500
1 Dump truck with 2-way radio	8,300
	$45,800

33. PICKUP TRUCK
To replace a 1958 automobile used by a General Foreman, as recommended by the Purchaser's Shop.

This is in keeping with Department policy to equip all General Foremen with pickup trucks rather than passenger cars.

Unit No.	License	Year - Make	Mileage
431-158	088380	1958 Ford 2 Dr.	53000
		1 Pickup truck	$1,900
		Heater Defroster	65
		Alternator	95
			$2,060

34. 2 MECHANICAL STREET SWEEPERS
To provide 2 new modern motor sweepers to replace 2 worn out machines which have been costly to operate and which are not in operation sufficient time to justify their ownership.

Replacement of these machines is recommended by the Purchaser's Shop.

Number	Make	Year	License	Mileage	Repair Costs to 6-30-64
431-875	Wayne	1953	088717	52166	$10,214
431-876	Wayne	1953	088718	52898	14,870

2 Motor Sweepers @ $14,000 ea.	=	$28,000
Less Salvage - 2 @ $ 1,000 ea.	=	2,000
Request		$26,000

35. 2 MECHANICAL LOADERS
To replace 2 worn out 1955 International mechanical loaders with new modern machines capable of handling 20 cu. yds. of highly compressed material. Replacement of these units is recommended by the Purchaser's Shop.

Unit No.	License No.	Year & Model	Mileage	Shop Cost
431-781	088743	1955 Intl.	93409	$10,440
431-783	088744	1955 Intl.	88880	10,058

1 Mechanical Load Packer with Radio	-	$15,500
1 Mechanical Loader with front end attachment	-	15,500
		$31,000
Less Salvage		1,000
Net Request		$30,000

36. 5 STREET CAN STORAGE SHEDS
To provide 5 new sheds to replace those which through normal wear are not repairable.

These sheds are used by blockmen for storage of street cans used by them in cleaning their routes.

The use of sheds is a safety factor and provides minimum interference with pedestrian travel. They provide space for storage of 6 - 8 cans in a small sidewalk area, not possible when sheds are not used. If the cans are not so housed people also use the cans for illegal disposal of garbage.

5 Sheds @ $200 each	=	$1,000.00
Salvage value of old sheds		nil

37. 4 PICK-UP TRUCKS
To provida maans for 4 Sub-Foremen to supervise an averege of 30 workmen each in widely separated areaa.

Theae unita are required because this Bureau antioipates providing more frequent supervision of our 120 blockmen. The 4 Sub-Foreman who will use these trucks will be taken from 4 of our Gangs and theae Gangs will be consolidated with 4 other Gangs. Each of thaae trucka must have a 2-way radio so that regular contact may be had with all of our mobile field supervisors.

4 Pickup trucks with radios @ $2,700 = $10,800

38. 2 CUSHMAN-TYPE SCOOTERS WITH DUMP BODY
To provide mobility to blockmen who are presently claaning outlying reutes such as Tareval St. and Noriega St. We anticipate the possibility of combining some of these routea so as to provide the same service with less men and theraby releaaing these men for asaignment to gangs which are cleaning new residential areas. These additional areas for which no personnel has been allowed exceed 20 curb miles since 1950.

2 Cushman-type Scooters @ $2,100 ea. = $4,200
with dump body

39. 4 MOBILE RADIOS
To provide 4 mobile 2-way radios to be placed in street cleaning aquipment for assignmant to various districts.

At the present time this Bureau has 9 such units and 6 of these are in General Foremen'a vehicles. The other 3 units are divided among 1 fluaher, 1 apeoial utility dump truck and 1 litter patrol truck.

It is our intention to gradually place two-way redios on sufficient vehicles ao that any emergency may be attended to in any diatrict of the City within a short time.

The presant radios have proved to be invaluable in our work in that it is not necessary for a supervisor to waste time looking for a truck and crew.

Placing a radio in our field units provides a built in supervisor and we have found that where a crew is required to conatantly monitor a radio there is almoat no attempt to loaf or hide out.

We can not stress too strongly the need for supervision of field crews in thia age of high cost labor.

In this respect it is to be notad that our operationa are conducted by 330 men in 154 work units, spread over 49 aq. miles or 850 miles of City streets, and any davice which will provide additional aids to our supervisors will result in more efficiency and ultimately a saving in future expenditures.

4 Mobile Radioa @ $800 each = $3,200

1. Normal increment adjustment

2. 5.511.110.000 Permanent Salaries
One (1) 1424 Clerk Typist @367/447

The Purchssing Procurement Procedure wss revised on July 1, 1962 relieving the Purchasing Department from the responsibility of Purchasing materials, equipment and contractusl services under the sum of $25.00. This has thrown s greatly increased volume of work upon the two-man section in the Bure us in the Central Office and the Emergency Hospitals, as well as processing the 10,000 requisitions annually for the entire Health Department.

As a result of this procedure, the Revolving Fund Purchase orders have incressed from an averssge of 230 per month to over 960 a month, with all the time-consuming detsil which esch separate order involves. At the same time, State and Federal funds are constantly being transferred to the Health Department for the purchsse of many extra thousands of dollars worth of msterials, equipment and supplies, involving sll the extrs purchasing, typing, filing and distribution which each separate purchase requires.

The annual budget of the entire Health Department has incressed esch year, and each bureau and institution in the Health Department is constantly submitting more requisitions, each one of which has to be processed and filed by the present two-man staff.

The Msterial and Supply Superviaor is now obliged to spend more time on the telephone, obtaining prices, delivery information, availability of supplies, etc., and is unable to anticipate in the important clerical details such as filing, typing, checking, etc., which is so necessary for the proper functioning of this depsrtment.

Effective July 1, 1965, the new Purchaser's city-wide commodity clssslfication with the new corresponding object of expenditure accounts will be in full operation. This will require additional clerical processing time.

The new employee's time would be allotted as follows:

60% Verification of new commodity clssslfication coding and new object of expenditures.
Checking off requisitions against newly issued Purchase Orders.
Checking, processing and filing requisitions with Paid Purchase Orders.

20% Typing requisitions ind correspondence.

10% Filing

5% Obtaining data from previously filed orders.
Entering purchase orders in ledger book.

5% Answering telephone and receiving packages.

3. 5.511.120.000 Temporary Salaries

Class	Expenditures 1963-1964	Expended 7/1/64-12/31/64	Required 1/1/65-6/30/65
1424	80	200	112
4320	--	94	94
	80	204	206

Class	Required 7/1/64-6/30/65	Est. Regt. 1964-1965
1424	312	459
4320	188	200
	500	659

Vacation relief for teller ind counter attendant 4 weeks
Budget typing. 3 weeks

4. 5.511.200.000
O.E. 218 Maintenance ind Repair - Office Equipment (IUR)

Funds required to service ind maintain two electric calculators, seven adding machines, one electric comptometer, one time stamp, three electric typewriters, four manual typewriters, an two numbering machines. $100.

5. O.E. 219 Maintenance and Repair - Other Equipment

Continuation of schedule to refinish old office desks in the bureau. Funds were approved in the prior two year's budget to re-do three desks. For 1965-1966 we are requesting monies to refinish two more of these thirty year desks.

2 @ $70 = $140

6. O.E. 225 Tabulating Service (PTB)

Budget statistics - a recurring, continuing request to provide accumulation of data necessary for annual budget presentation

$1031

Provision for continuation of the consolidation program of this department's activity and cost reports into one operation. The existing reports are a combination of hand and machine tabulation $2730

$3761

7. 5.511.300.000 Materials and Supplies

O.E. 371

Stationery and office supplies for normal operations plus increased activity for state and federal grants.

$465

8. 5.315.400.511 Equipment

NEW

Equipment required for new position of 1424 Clerk Typist:

Typist desk (1)	$140.00
Posture chair (1)	40.00
Typewriter (1)	270.00

9. O.E. 474 Adding Machine (1)

A new adding machine is requested for the desks performing the function of Crippled Children Services billing control and revolving funds preparation. Crippled Children Program expenditures have increased from $400,000.00 to $500,000.00 in the last five years. Petty purchases using the revolving funds have multiplied since the Purchaser's policy of having departmental ordering of items under $25.00. The approval of this machine will aid in the efficiency of these vital operations.

1. Normal increment adjustment.

2. 5.513.110.000 NEW EMPLOYMENT

One 1202 Personnel Clerk @ 415/505 for Personnel Office

The present clerical staff of the Personnel Office consists of:

1 - B516 Senior Clerk-Typist
1 - 1446 Senior Clerk Stenographer
1 - 1202 Personnel Clerk
1 - B512 General Clerk Typist (PT-12 hrs./week)
1 - 1402 Junior Clerk (1 information & mail clerk
1 messenger)

There has been no increase in this staff in at least thirteen years. However, the number of employees in the Department of Public Health has increased from 1,825 in July, 1951 to 3,225 in July, 1964. This increase in departmental personnel has obviously increased the paper work processed by this office in volume and complexity. In addition to this 77% increase in total number of employees, a complete change in the classification system, changes in the Salary Ordinance and Salary Standardization Ordinance, a Charter change permitting accumulation of vacations, changes in limited tenure examination procedure and other changes in procedure have all added to the work load of the Personnel Office within the past five years.

The responsibility for processing and furnishing accurate and immediate information in connection with large temporary payrolls and more frequent extensions of temporary requisitions is handled by virtue of considerable time and effort on the part of an experienced employee.

An additional 1202 Personnel Clerk is necessary to assist in alleviating this volume of [illegible] important phases of personnel procedures. In order for the Personnel Office to fulfill its function adequately for the benefit of the Department as a whole, the individual bureaus and employees and to comply with requirements of other City departments, it is recommended that this one additional employment be approved.

3. One 1424 Clerk Typist (male) @767/442 for Administration Bureau

This employee will be utilized as a Central Service Division for the seventeen preventive Public Health Bureaus and three Mental Health Bureaus. The function

7. (continued)

of this division will be to control and distribute all Central Office supplies and stationery. In addition, all duplicating tasks will be performed in this division. Administratively this position will be under the supervision of the Senior Management Assistant, and will perform such tasks as typing departmental reports and correspondence, maintain office files, make routine contacts with Public Health Bureaus and other City departments.

4. Two positions no longer necessary because of new Centrex telephone system introduced during fiscal year 1964-1965.

5. One 1822 Administrative Analyst @ 782/950

This position will be a senior staff aide to the Assistant Director of Public Health - Public Health Services and will assist the Assistant Director in carrying out and coordinating Public Health Departmental policies in the Bureau of Disease Control, Bureau of Public Health Nursing, Bureau of Maternal and Child Health, Public Health and Chemical Laboratories, Public Health Education and Public Health statistical services, sanitation and inspectional services, District Health Centers and other Public Health functions of the Department of Public Health.

The Administrative Analyst will assist in reviewing and analyzing data collected from bureau records as a basis for making recommendations for improving bureau methods and procedures; and will consult and advise the staff in the various bureaus on techniques and procedures involved in solution of bureau problems.

6. 5.513.111.000 Allowance for Overtime

Class	Expenditures 1963 - 1964	Expected 7-1-64 - 1-31-64	Estimated Expenditures 1964-1965	Estimated Requests 1965-1966
1201	1	70	150	175
1220	21	--	145	160
1424	--	64	190	210
1426	40	--	--	--
1630	--	19	90	165
1632	17	--	95	120
1650	--	--	130	145
1652	--	--	[illegible]	[illegible]
1706	72	--	--	--
1720	17	--	[illegible]	[illegible]

6. 5.513.111.000 Allowance for Overtime (Continued)

Class	Expenditures 1963-1964	Expended 7-1-64 - 12-31-64	Estimated Expenditures 1964-1965	Estimated Requests 1965-1966
2120	22	--	--	
2302	17	--	--	
2304	15	--	--	
2312	57	--	--	
2320	444	--	--	
2340	38	--	--	
B2	--	21	170	190
	1076	164	1200	1395

7. 5.513.115.000 Sick Leave Replacement

Class	Expenditures 1963-1964	Expenditures 7-1-64 - 9-30-64	Estimated Expenditures 1964-1965	Estimated Requests 1965-1966
1402	--	--	50	208
1424	--	133	100	185
1444	280	34	100	385
1630	188	197	400	200
1706	134	139	200	
7426	--	--	150	175
	602	503	1000	1153

8. 5.513.120.000 Temporary Salaries

Class	Expenditures 1963-1964	Expenditures 7-1-64 - 12-31-64	Estimated Expenditures 1964-1965	Estimated Requests 1965-1966
1202	--	343	343	623
1402	--	72	72	318
1424	366	--	--	--
1444	805	202	319	608
1446	--	213	213	--
1706	83	218	264	--
2230	--	--	564	844
7426	298	150	225	350
Normal Requirements	1552	1198	2000	2743

8. (Continued)

Temporary funds for a pilot program to effectuate Ordinance # 268-64, 10/2/64, Municipal Code Section 485 of Chapter VIII (Control of birds on or in public buildings). These funds would permit employment of two temporary 6102 Rodent Controlman for six months.

$ 5496

Total Temporary Salary request $ 8239

9. 5.513.140.000 Fees and Other Compensation

Fees paid to hearing reporter for personnel and condemnation hearing. The frequency and length of these hearings necessitate an increase in this request. Cost of this employment has also increased from $35.00 per day to $43.00 per day.

$800

10. 5.513.200.000

O.E. 201 Travel Expense - Non Local

Travel expense (parking meter, bridge tolls, telephone calls) for: Director of Public Health, Assistant Director of Public Health - Hospital Services, and Assistant Director of Public Health Services.

$150

11. O.E. 202 Dray'g and Moving Expense

Moving of Westside Health Center from rented quarters to new building	$2000
Normal routine moving as may be necessary for Central Office Bureaus	300
	$2300

12. O.E. 206 Travel Expense- Non-Local

Director of Public Health (Or Asst. Director-Public Health Services

American Public Health Association, Chicago, Fall 1965	3450
Conference of California Local Health Officers (two meetings)	100
Local Mental Health Officers Conference (2 meetings)	100
Hill Burton Fund Allocation meeting	100
Meetings as called by State Dept. of Public Health (Co. Supv. Assn. Health Comm.,State Agric.Dept.etc)	90
	$840

Assistant Director of Public Health - Hospital Services

American Hospital Association	$450
California Hospital Association	90
Hill Burton Fund Allocation meeting	100
Western Hospital Association	90
	$730

Assistant Director of Public Health - Public Health Services

American Medical Association	500

Senior Departmental Personnel Officer

Public Personnel Administration Regional Conference--Sp. '66	200

Director, Bureau of Accounts (or Assistant Director)

Association of Business Management in Public Health Seminar	200
	$2470

13. O.E. 206 Travel Expense - Non Residents

Funds to transport medically indigent non-residents from San Francisco institutions to patients' legal place of residence. If these funds are not provided, the Health Department would have to continue medical care of these non-residents with a resultatnt higher cost of operation for the City and County.

$1750

14. O.E. 216 Maintenance and Repair - Auto Equipment (MAE)

For maintenance and repair of automotive equipment charged to Administration Bureaus. Based on actual three months expenditures of $1[illegible].00 for July, August, and September 1964, the following is requested for fiscal year 1965-1966.

$[illegible]

15. O.E. 218 Maintenance and Repair - Office Equipment (MOE)

For repair and servicing of postage meter machine, time stamps, duplicating equipment, dictating machines, and electric and manual typewriters in the Central Office bureaus.

$150.

16. O.E. 219 Maintenance and Repair - Other Equipment

For maintenance and repair of equipment other than those classified as office equipment.

$

17. O.E. 224 Services of Reproduction Bureau (PRP)

To provide for funds for reproduction of budgets, disease control reports, and other normal operations.

$2200

Increased usage of reproduction services due to wider scope of operations; for example: the federal governmental submission of claims requires actual documentation by individual receipts and payrolls.

400

$2600

18. O.E. 225 Services of Tabulating Bureau (PTB)

To provide funds for tabulating service for Central Office Bureaus.

$500

19. O.E. 232 Telephone and Telegraph (PTR)

Charges for existing services

(Based on new Centrex experience since July 1964) $30,900

Cost and Location of new service (non-recurring)

Provision as per Annual Appropriation Ordinance section 6A for unforeseeable relocation of telephones in future shifting of offices (or desk locations within offices) for more efficient operation.

$ 75

New Central Office location for Assistant Director of Public Health for Hospital Services with two new stations (1 instrument, 1 key, bell and lights.

$25

Non-Recurring Telephone costs for the following Health Centers:

Location	Description	Total
Sunset Health Center Local 7246	1 additional extension phone	$ 4.00
	Key System all phones	[illegible]
		$17.00

There are, at present, two trunk lines with six telephones in the Center for a staff of 1 Senior Health Officer, [illegible] Supervising Nurses, 16 Nurses, 1 Clerk, 1 Medical Worker, [illegible] and 1 Instructor.

19. (Continued)

An extension phone in room 11 is urgently needed to provide a place for the nurses and students to call their clients in private. Busy lights for all phones are urgently needed because there is now no way of knowing when a line is in use so frequent annoying interruptions and out-offs occur.

Alemany Health Center		
Local 3241	1 additional extension phone	$400

An extension phone is urgently needed in the dentist's office for him and the dental hygienist to make or cancel appointments and transact all other business related to their work. The dentist must leave his office to answer calls, frequently just as he has given a local anesthetic for an extraction or in the middle of other procedures.

Marina-Richmond Health Center		
Local 3634	Busy lights, all phones	$9.00

Busy lights are requested for all phones. At present, there is no way to tell when a line is in use so calls are frequently interrupted or cut off.

Hunters Point Health Center		
Local 3743	1 additional trunk line	11.00

At present, there are only two lines to serve this center that serves a very needy population in an area with poor public transportation. The nurses waste a great deal of time waiting in line for the telephone and making visits to homes without finding the clients because they could not phone them beforehand. An additional trunk line is very urgently needed by the staff of this center, it would greatly increase their efficiency and productivity.

North-East Health Center		
Local 3158	Move station B and connect bells	$4.00
	1 additional extension phone	8.00
		$12.00

The present telephone service for this staff is grossly inadequate. An additional extension must be provided so that the supervising Public Health Nurse may have a telephone in her office; at present, she has none. The large staff room has no telephone now so the

19. (Continued)

telephone that is now located in the CHC examining room and least used should be moved into the large staff room and bells connected so that it will ring on both lines.

Total Non-Recurring Costs $149

Additional monthly service charges (recurring)

New offices for Assistant Director of Public Health for Hospital Services.

$18 X 12 months		$ 216
New Eureka-Noe Health Center		
$190 X 12 months		2280
New Westside Health Centers		
$175 X 12 months + contingencies		1000
Sunset Health Center - Local 3246		
1 additional extension phone	3.30 X 12 mos.	40
Busy lights, all phones	6.50 X 12 mos.	78
Alemany Health Center-Local 3241		
1 additional extension phone	5.15 X 12 mos.	62
Marina-Richmond Health Center-Local 3634		
Busy lights, all phones	5.50 X 12 mos.	66
Hunters Point Health Center - Local 3743		
1 additional trunk line	5.85 X 12 mos.	71
North East Health Center - Local 3158		
1 additional extension phone	6.10 X 12 mos.	74
Total Recurring Costs		$4909
Total Request		$35958

20. O.E. 233 Postage

Postage requirements for thirteen Public Health bureaus, nine district health centers, Emergency Hospital Service, Hassler Health Home, Laguna Honda Hospital, San Francisco General Hospital, and Community Mental Health Services.

This request is based on contemplated 1965-1966 activity for these bureaus and institutions.

$18000

21. O.E. 237 Scavenger Service (PUR)

To provide scavenger service for Central Office bureaus; estimate based on current Purchsser's contract 3748 plus

21. (Continued)

possible 5% increase for 1965-1966. $786

22. O.E. 241 Rental of Office Machines

Rental of component parts for postal meter machine; miscellaneous office machines for annual budget preparation. $240

Rental of Zerox 914 for use of Central Office Bureaus and Community Mental Health Services. Availability of this machine would improve efficiency of operations.

12 months @ $95	$1140
Additional copies over basic monthly allowance @ 5¢ each	1000
	$2140
	$2700

23. O.E. 269 Other Professional Services

1) Services of Court Reporter and transcripts for condemnation and personnel disciplinary hearings. [illegible]

2) Services of Real Estate Department in connection with acquisition, sales, and appraisals of land for this Department. Real Estate Department estimates an average expense of $500 for each parcel of land. [illegible]

24. O.E. 298 Other Contractual Services

To provide funds for miscellaneous contractual services for Central Office Bureaus. [illegible]

25. 5.513.267.000 Medical Service and Care - Type A Private Hospitals — Amount Requested

O.E. 267 In-patient [illegible]

26. O.E. 267 Out-patient Clinic [illegible]

26. (Continued)

A. Based on 1963-1964 expenditures plus steadily increasing cost of hospitalization.

B. This request based on new $5.00 rate per visit ($3.00 former rate) and 1963-1964 actual experience.

29. 5.513.267.001 Home Care and Homemaker's Service

267.001 Home Care	$20,000 A
267.002 Homemaker's Service	21,000 B
	$41,000

A. This is home medical care by the Visiting Nurses Association in lieu of hospitalization. Cost per visit as of July 1, 1964 is $6.71.

B. Services are rendered by S.F. Homemaker Service at $3.10 per visit. This request is based on current 1964-1965 experience.

29. 5.513.267.002 Medical Service and Care-Other Counties

To provide funds for payment of emergency medical care and treatment rendered to medically indigent San Francisco residents stricken in another California county. Under laws of California Health and Safety Code, the county is obligated to honor and pay for such care. [illegible] the general cost of living, cost of [illegible] medical care have steadily risen. [illegible] $45,000

[illegible]

[illegible]

[illegible]

32. O.E. 391 Gas, Oil and Lubricants

Gasoline, oil, and lubricants for use in vehicles of Director of Public Health, Assistanat Director of Public Health - P.H. Services, Assistant Director of Public Health - Hospital Services, and official messenger service between the Central Office bureaus, health centers, clinics, and the institutions.

$1,000

33. 5.513.368.000 Drugs, Chemicals and Gases

To provide for purchase of nalline and other drugs for use in Nalline Clinic. This department is reimbursed for state participation in this program.

	$3,400
Pigeon Control Supplies	750
	$4,150

REPLACEMENT EQUIPMENT

34. O.E.

471 Desk, executive (1) To replace 30 year old desk #50-158 for Senior Departmental Personnel Officer $300

1 @ $300	$300
Less trade-in	0

471 Chair, executive (1) To replace 30 year old chair #50-159 for Senior Departmental Personnel Officer $175

1 @ $175	$175
Less trade-in	0

35. O.E.

471 File, 4 drawer, legal (2) To replace two old files #50-1992 and #50-2458 in Director's office. $250

2 @ $125	$250
Less trade-in	0

36. O.E.

471 Executive set for Director's Office. Partial funds were approved in 1964-1965 to replace furniture grouping in the Director's Office in use for over 30 years. This request will permit the remaining items in the office to be replaced. $950

37. O.E.

474 Typewriter, electric (1) to replace IBM #11-334588. This machine used by Assistant Director-Public Health Services' secretary is over nine years old and in poor condition.

1 @ $475	$475
Less trade-in	10
	$465

NEW EQUIPMENT

38. O.E.

423 Automobile, compact station wagon, 4-door, 5-passenger; new vehicle requested for use as Central Office messenger car for pickups and deliveries to eight health centers, City Clinic, Adult Guidance Center, Child Psychiatric Clinic, San Francisco General Hospital, Laguna Honda Hospital, and the Public Health laboratories. $2075

39. 461 Battery charger (1) Slow charger to maintain auto batteries of vehicles stored in Central Health Building garage $75

40. 471 Desk, executive (1) $200
Chair, executive (1) 145
Calculator, electric (1) 1050
Desk, chair, and calculator requested for new position of Administrative Analyst.

471 Desk, typist (1) 140
471 Chair, posture (1) 50
474 Typewriter, manual (1) 275
Desk, chair, and typewriter requested for new position of Clerk-Typist

471 Desk, typist (1) 140
471 Chair, posture (1) 50
474 Typewriter, electric (1) 465
Desk, chair, and electric typewriter for new position of Personnel Clerk

41. 471 Desk, executive (1) $400
471 Chair, executive (1) 175
471 Files, 4 drawer, legal (2) 240

Desk, chair, and files requested for Assistant Director for Hospital Services' office to be located in the Health Center Building.

42. 474 Adding Machine, electric (1) $375
For use by the Director and his staff in calculations required for budgeting, supplemental appropriations, capital improvements, and other financial requests.

43. 476 Books
For reference and library use of Central Office Bureaus. $2500

44. 5.513.800.000

O.E. 849 Burial Indigent Dead

To provide funds for burial of indigent dead of the City and County of San Francisco. This request is based on experience plus increasing costs.

$30,000

45. O.E. 854 Dues

Administrative Code Section 16.6-10
Membership

California Hospital Association	$1[illegible]
San Francisco General Hospital	1[illegible]
Laguna Honda Hospital	1[illegible]
Hassler Health Home	
S.F. County Medical Society	
Director of Public Health	[illegible]
Asst. Director of P.H.-Public Health Serv	[illegible]
American Hospital Association	
San Francisco General Hospital	11[illegible]
Laguna Honda Hospital	11[illegible]
Asst. Director of P.H.-Hospital Services	1[illegible]
Association of Western Hospitals	[illegible]
U.S. Conference of City Health Officers	1[illegible]
California County Collectors Association	
American College of Hospital Administrators	[illegible]
Ass't. Supt., Adm., S.F.G.H.	[illegible]
Allowance for increase in memberships	
	$2980

ADMINISTRATION

DISTRIBUTION OF COSTS

	7-1-63 6-30-64	7-1-64 12-31-64	1-1-65 6-30-65	7-1-64 6-30-65	7-1-65 6-30-66
COSTS					
Personal Services	$171974	$ 95005	$ 96569	$191574	$208748
Contractual Services	243639	123053	129060	252113	303389
Materials and Supplies	6735	3733	3857	7590	9490
Fixed Charges	28354	13336	13784	27120	32920
Total Costs	$450702	$235127	$243270	$478397	$554547
DISTRIBUTION					
Transportation - Non Residents	$ --	$ 189	$ 1011	$ 1200	$ 1750
Removal of Dead Animals	12427	6600	6600	13200	13200
Private Hospital Care	108774	52829	52171	105000	130000
Home Care and Homemaker Service	29836	9358	25642	35000	41000
Medical Service and Care - Other Counties	29982	22165	2835	25000	45000
Burial of Indigent Dead	25859	13261	11739	25000	30000
Nalline Testing	10786	5877	5873	11750	12500
Bird Control Project	--	--	--	--	6246
Total	$217664	$110279	$105871	$216150	$279696
Charges to Other Bureaus & Institutions	$233038	$124848	$137399	$262247	$274851
	$450702	$235127	$243270	$478397	$554547
RECEIPTS					
Burial Refunds	$ 12150	$ 5376	$ 6624	$ 12000	$ 12000
Nalline Testing	9004	5524	3476	9000	9000
Total	$ 21154	$ 10900	$ 10100	$21000	$21000

BUREAU FOR ALCOHOLISM

PURPOSE: To develop a Departmental program which will define and study the problem of alcoholism in San Francisco; to promote better utilization and to coordinate treatment facilities and services presently available to alcoholics; to expand and develop facilities and services for the treatment of alcoholism, with particular emphasis upon the alcoholic who is employed and is still a productive citizen; to provide, to a lesser degree, custodial services and treatment for the unemployable and "hopeless" alcoholics (e.g. the hard-core alcoholic); and ultimately to develop a primary preventive program directed toward secondary school and college level youths.

OBJECTIVES:

I. Ultimate Objectives: To reduce the cost of alcoholism to the community through the reduction in the number and percentage of alcoholics in the population through the development of an educational and motivational program directed toward youth (primary prevention), and providing and coordinating the communities resources for the treatment of the employed and salvageable alcoholic (secondary prevention).

II. Immediate Objectives:

1. To keep the employed alcoholic employed by making available to him treatment and other services during the intoxicated and post-intoxicated states. These services will include, but are not restricted to, detoxification, medical care during the post-alcoholic phase, counseling, social service case work, religious and other supportive assistance, including A.A.

2. To make a study in depth of the social, medical, educational, occupational, familial, and economic histories of the treatment group in order to gain information for the development of a primary prevention program for youth.

   Presently there is not adequate information regarding the causes of, or the propensity to, alcoholism. Neither are there answers to why one becomes a problem drinker. Neither are there answers to why one becomes a "hopeless" alcoholic, whereas another continues to function without apparent impairment in his environment.

3. To develop educational and motivational means for the primary prevention of alcoholism. These methods will be directed toward the youth to discourage teen-age drinking and to prevent alcoholism in later life.

4. To eliminate the revolving-door handling of alcoholics by the Psychiatric Service at San Francisco General Hospital, the police-court-sheriff-jail cycle, and the State hospital admissions.

III. METHODS:

1. Utilize community facilities in a coordinated and cooperative program for the three phases of the alcoholic problem:

   a. pre-drinker
   b. employed alcoholic
   c. "hopeless" alcoholic

   These facilities include, but are not restricted to:

   1. Hospitals
   2. Clinics
   3. Medical Doctors
   4. Psychiatrists
   5. A.A.
   6. Clergy
   7. Churches
   8. Salvation Army
   9. Agencies for alcoholics
   10. Half-way houses
   11. Welfare
   12. Police
   13. Courts
   14. Jails

2. Develop a sympathetic, understanding, medically oriented program, one that is not judgmental or punitive.

3. Expand and develop treatment facilities and half-way houses.

4. Develop long-term institutional program for passive dependent and "old burned out" types of alcoholics.

5. Develop a jail farm program for the active, aggressive, hostile, anti-social, sociopathic, hard-core alcoholics.

6. Develop a screening center where alcoholics may be rapidly evaluated and referred to the hospital, clinic, or agency which can best handle them.

6. (Cont'd)

particular patient and his problem; thus relieving the overcrowding on the psychiatric wards at San Franciaco General Hospital, and freeing the police for more important work by reducing the number of arrests. As a corollary the police and Superior Court will have more time to handle other more important problems.

7. Since there are inadequate facilities in the community to treat the acute alcoholic and the individual with withdrawal symptoms, it may be necessary to open a medical ward, or assign part of a medical ward, for these services at San Francisco General Hospital or one or more Emergency Hospitals. Out-patient treatment could be established on a fee-for-service basis with the patient, labor unions, and busineas.

IV. EVALUATION:

Accurate records will be kept, and the program evaluated annually. Criteria for evaluation will be based more upon results obtained, than with mere number of patients seen and number of visits.

The Alcoholism Bureau will be located in the Central Office and will function to coordinate all of the activities and facilities within the community for the care of the alcoholic and for the prevention of alcoholism, both secondary and primary prevention, as described later on.

The facilities of the Health Department for the treatment of the alcoholic have been almost exclusively limited to psychiatric services, both on an inpatient and an outpatient basis: the inpatient services being given at the Psychiatric Division of the San Francisco General Hospital, the outpatient services being provided by the Adult Guidance Clinic. Approximately one-half of all the admissions to the Psychiatric Division at San Francisco General Hospital have been for alcoholism. It should be noted that only a small number of these patients are suitable or in need of psychiatric inpatient type of care. The majority of the patients need either the services of an outpatient detoxification center, inpatient or outpatient medical care, the services rendered by A.A. or the clergy, or simple custodial care.

Many of the patients who are admitted to the General Hospital become trapped in a revolving-door type of vicious circle: from the Psychiatric Division of the General Hospital to the State mental hospital, to the community, to jail, to the Psychiatric Division of San Francisco General Hospital. The majority of admissions to State mental hospitals from San Francisco are unsuited for psychiatric care and the majority of these patients request such hospitalization merely to be institutionalized for thirty to ninety days for drying out or simply to be in a protective environment. It is this type of patient which is responsibile for the overcrowding of the psychiatric wards at the General Hospital, the overcrowding of the Superior Court for the handling of the mental illness petitions and the overcrowding of the State Hospitals. These patients, shortly following discharge from a State hospital, get drunk and are either arrested and taken to the county jail, or else represent themselves at the General Hospital as mentally ill alcoholic patients.

Experience with a number of these patients who have had a chronic medical illness has revealed that a very large proportion will not drink, and are well behaved, so long as they remain institutionalized. It is recognized that these individuals are a passive dependent type who would do well in some permanent type of custodial facility, such as Hassler Health Home, the Single Men's Rehabilitation Center at Redwood City, or at Laguna Honda Hospital. Whereas the expense of such permanent type of institutionalization will be questioned, it will be found that it will be less expensive to keep these individuals under some type of custodial care. By so doing, the marked reduction of admissions to the psychiatric services at the General Hospital, to the Superior Court, to the State mental hospitals, and arrests for alcoholism will result in the freeing up of professional time for the care of more serious medical, police and judicial problems in the community.

The hard-core alcoholic, who is an aggressive, belligerent, anti-social, socio-pathic type of individual, could be given longer services at the county jail where adequate psychiatric services will be provided, in an attempt to rehabilitate, or at least to modify, the drinking patterns of these individuals. The services at the county jail will be provided from the present staff of the Adult Guidance Clinic which has been stationed at the Children's

IV. EVALUATION (Cont'd)

Hospital. The screening services will be provided in part from the Adult Guidance Clinic staff, and in part from the psychiatric services at the General Hospital.

1. The newly requested staff for the Alcoholism Bureau will coordinate the activities of the medical services, the psychiatric services of the General Hospital, the community, and other available facilities and services in order to treat the alcoholic and to take steps for the prevention of alcoholism. These activities will include the chanelling of patients to the proper treatment facilities or proper agency; for example, the Salvation Army, A.A., etc. Plans will be developed with the labor unions and industry in order to prevent the employed alcoholic from further deteriorating to a hard-core, unemployable alcoholic who will become a total burden on the taxpayer. In addition, as more information is obtained, which is not available anywhere at this time, programs will be developed towards the prevention of alcoholism especially in our teenagers and young college students. It appears apparent that an acute detoxification center, or centers, may be necessary for San Francisco, and this will be explored and developed with the assistance of the unions and industry. The staff required to do this job will be: Physician-Specialist Internist, oriented to the total medical and psychiatric needs of the patient, rather than a Psychiatrist who would be oriented solely to emotional and mental problems; Psychiatric Social Worker; Public Health Nurse; and Clerk-Stenographer.

2. <u>O.E. 206 Travel Expense - NON-LOCAL</u>

For consultation travel by Bureau Chief $200

3. <u>5.515.203.000 Use of Employees Cars</u>

Necessary local travel by Bureau Chief, Psychiatric Social Worker, and Public Health Nurse. $500

4. <u>5.515.300.000 Materials and Supplies</u>

<u>O.E. 371 Stationery and Office Supplies</u>

Necessary stationery, supplies and printed forms for operation of bureau. $200

PUBLIC HEALTH - BACTERIOLOGICAL LABORATORY

PURPOSE AND OBJECTIVES

The public health bacteriological laboratory exists, in part, to: 1) provide adequate microbiological laboratory services for the successful conduct of the programs of the health department, 2) provide laboratory service to the community as a whole for the control of communicable diseases, 3) aid private clinical and hospital laboratories in a consultative and reference manner, and 4) provide training for college graduates qualified to become certified public health microbiologists.

PROGRAM EVALUATION AND FUTURE PLANS

Venereal Disease Control - Laboratory services include the serological testing for syphilis and the cultural isolation and identification of gonorrhea. In a continuing four year trend, serological testing for syphilis and cultural testing for gonorrhea has increased. The tests for venereal disease account for over 65% of the total laboratory examinations performed and require approximately 40% of our professional personnel time. The Fluorescent Antibody test for venereal disease should be added to our services to establish an adequate level of rapid and accurate laboratory service in this program area. The equipment for this service has been procured, but this new testing service cannot be initiated until an additional Microbiologist position is provided.

Tuberculosis Control - Microscopic, cultural and drug susceptibility testing services for tuberculosis are performed for the laboratory diagnosis of tuberculosis. Drug susceptibility testing increased by 7% over the preceding fiscal year. An increased number of microscopic and cultural examinations were also performed. The laboratory serves as a Regional Tuberculosis Drug Susceptibility Testing Center, by contract, for the counties of Napa, Sonoma, Marin and San Mateo as well as for San Francisco. All new, reactivated and persistant "positive" tuberculosis patients are tested for drug resistant organisms. During the past year new drugs were added to our laboratory test procedure to assist the physician in choosing the optimum drug treatment for his patient. The tests for tuberculosis account for about 11% of the total specimens examined and requires 30% of professional staff time.

Sanitation - The laboratory provides the Bureau of Dairy and Milk Inspection with the necessary testing services for various milk and milk products. These services include testing for the bacterial and antibiotic content of milk. Although the number of examinations performed in this service area remained about the same last year as in the preceding year, more involved laboratory testing was performed to assist the Milk Inspectors in bringing milk of higher quality to the City. The laboratory also provides services to the Bureau of Housing and Sanitation Inspection for establishing the bacteriological quality of drinking and recreational water, cleanliness of eating utensils and the detection of pathogenic bacteria in food. The number of examinations in water bacteriology increased by over 55% during the past year. A new test for the bacterial pollution of water was added to our testing program to increase our service in this area. The tests in sanitation account for about 23% of the total number of examinations performed and require 20% of our professional personnel time.

Personnel- The continuing and major problem of the Bacteriological Laboratory is one of staffing. As indicated above, the number of laboratory examinations has increased markedly over the past years in our established basic service areas without sufficient addition of professional Microbiologists. In addition to maintaining these routine services, new Fluorescent Antibody tests have been requested. The State Health Department will terminate a temporary Microbiologist position on June 30, 1965 that has provided us needed assistance in our tuberculosis program. In order to continue to provide adequate laboratory services and to keep up with the increasing volume of work more Microbiologists are needed.

Future Plans - The Specific Serum Drug Antimycobacterial Test should be evaluated to determine its usefulness in assisting the physician in the successful treatment of tuberculosis.

Fluorescent Antibody microscopy is an established technique in the majority of public health laboratories in California and should be used in this laboratory. The test is used for the rapid and definitive identification of rabies, syphilis, gonorrhea, tuberculosis, diphtheria, whooping cough and other diseases. This laboratory has both the equipment and the technical competence to perform these tests but does not have sufficient Microbiologist time to continue the routine testing services and also initiate the Fluorescent Antibody tests as a new service.

1. Normal increment adjustment.

2. S.J.V. #1762 - reclassification from B512 General Clerk Typist.

3. 2462 Microbiologist (New) @ $530 - $644 (1)

   One new Microbiologist position is requested for the following reasons:

a. The bacteriology for modern day tuberculosis laboratory technique has become exceedingly complicated and requires well trained Microbiologists who are experienced in this particular type of work. At the present time there are two Federal Tuberculosis Senior Microbiologists and one Microbiologist on State funds working in the tuberculosis laboratory. The City is only supplying a part-time Microbiologist. This tuberculosis work requires four full time Microbiologists. The Microbiologist position on State funds will be lost on July 1, 1965, due to a shortage of state funds. This position must be replaced in order to continue our work.

b. The Bureau of Housing and Sanitation Inspection will increase its water testing program due to the recent order of the Regional Bay Area Water Pollution Control Board which will bring more work to the laboratory in this service area. The increased testing of Bay and Ocean water is necessitated to insure the public safety in the area of water contact sports due to the dumping of sewage in various stages of treatment into the water.

c. If our Fluorescent Antibody equipment is to be put into use for the laboratory identification of syphilis, rabies, gonorrhea and tuberculosis, more Microbiologist time must be provided.

d. The work load in our existing laboratory service areas is increasing yearly. The number of tests has increased by almost 13,000 during the last five years and the testing is also now much more complex and thorough. The nature of the work and the increased testing requires people to work on weekends and holidays creating hardships on the staff and making administration of the laboratory difficult.

The California State Health Department publishes ("Local Public Health Laboratories - Statistical Report") which indicates that San Francisco laboratories perform 51% more examinations than the average Microbiology lab from all other forty (40) public health laboratories in California. As a comparison, Los Angeles County only performed 27% more examinations than this laboratory but is staffed with 100% more Microbiologists.

It should be noted that the method for reporting the number of tests performed is that all Public Health Laboratories laboratory are [illegible] all Public Health Laboratories are in California by the State Health Department are reported to them monthly. Other [illegible] health laboratories are not required to [illegible] reports

the number of all tests performed by a standardized method. Also, only State certified Public Health Microbiologists [illegible] the high test requirements may work in a public health laboratory while some other non-public health laboratories are able to employ non-licensed personnel.

4. 5.12.1.000 Holiday Pay

The laboratory must be partially staffed on holidays with Microbiologists to continue the daily presentation of our test procedures. Holiday time requirements vary with the work load, and all eleven holidays must be fully planned for or covered for any emergency situation. The increase is due to more holidays occurring on weekdays and increased salaries.

Class No. and Title	No. Holidays	Holiday Rate	Cost
2446 Microbiologist	5	3[illegible]	$[illegible]5
2464 Senior Microbiologist	6	[illegible]	218
		5% Salary Increase	[illegible]7
		Total	$570

5. 5.1.1.0.000 Temporary Salaries

Class No. and Title	Time Period	Cost
[illegible]-[illegible] Laboratory Apprentice	[illegible] mos. @ $[illegible]/mo.	$[illegible],[illegible]06
[illegible] Temporary [illegible]	6 wks. @ [illegible] wk.	[illegible]62
	5% Salary Increase	[illegible]60
	Total	$[illegible],628

Laboratory Assistant [illegible] Program

[illegible] Laboratory Assistant Microbiologist trainee, [illegible] [illegible] in the [illegible] public health laboratories after graduation from college. A training position for this internship through the [illegible] State Department of Public Health. By [illegible] this position, as we have in past years, we [illegible] professional help for the laboratory and also provide a source of future Microbiologist recruitment. This laboratory has been generally successful [illegible] past years in recruitment of [illegible] for our vacant positions from this [illegible] [illegible] laboratories without training positions [illegible] [illegible]

[illegible] [illegible] months to [illegible].

Clerk Typist (1424)

Funds are requested for 6 weeks' vacation relief for two clerk typists. Reporting of laboratory results that indicate tuberculosis, syphilis, gonorrhea, etc., cannot be sent to the physician without delay when one of our two clerk typists is on vacation. This delay could lead to the further spread of the disease.

Funds are requested to permit processing of laboratory report forms.

6. 5.517.200,000 Contractual Services

O.E. 206 Travel Expense - Non-Local

Once yearly a seminar is conducted by the California State Department of Public Health for Public Health Laboratory Microbiologists. The purpose of this meeting is to provide technical assistance, problem solving services and information to the health department laboratories for the adequate conduct of laboratory testing. Failure to attend this annual meeting would make it exceedingly difficult for the laboratory to remain cognizant of current time and cost saving techniques as well as the latest laboratory procedures.

Seminar Meeting called by the California State Department of Public Health; Asilomar (tentative location); Spring 1966; for Chief and Senior Microbiologist. No increase requested.

Cost $80

7. O.E. 219 Maintenance and Repair - Other Equipment

Preventive maintenance and repair of laboratory equipment is required. During recent years, in order to provide adequate laboratory services for the various health department programs, complex electronic laboratory equipment was acquired that will need both routine preventive maintenance and some repair service. This equipment includes such items as a colorimeter-spectrophotometer, pH meter, microscopes, water baths, colony counters, dishwashers and autoclaves. It is imperative to keep this equipment operative at all times for the safe and efficient conduct of laboratory services.

Repair of laboratory equipment. Cost $200

8. O.E. 235 Subscriptions

For subscriptions to laboratory reference and procedure journals to provide the laboratory with current technical information directly related to our work. Reference journals must be obtained to maintain and increase the quality and quantity of work performed.

Cost . . . $75

9. 5.517.300.000 Materials and Supplies

O.E. 379 Cleaning and Laboratory Supplies

Cleaning and laboratory supplies are required to maintain a safe and clean working environment for the laboratory personnel. These supplies are used for the disinfection and cleaning of work areas and equipment in which tuberculosis, staphylococcus and other infectious bacteria are handled by the Microbiologists. An increase is requested to cover the cost of detergent soap used in a recently acquired laboratory glassware washing machine and to cover the rise in cost of all cleaning and disinfectant supplies.

Cost . . . $300

10. 5.517.365.000 Hospital and Hospital Laboratory Supplies

Hospital and hospital laboratory supplies are used by the laboratory for every examination performed. The increase requested is necessitated by: 1) the increase in the number of tests performed, since laboratory supplies are used in a direct proportion to the number of tests, 2) the depletion of existing expendable supplies such as cotton, glassware, gauze, etc., and 3) an over all increase in the replacement cost of these supplies.

1965-66 Requirements	$5,400
Increase	600
Total	$6,000

11. 5.517.368.000 Drugs, Chemicals and Gases

Drugs, chemicals and gases are required by the laboratory to carry out all the examinations employed for the isolation and identification of pathogenic bacteria. For the last two years the California State Department of Public Health has provided funds for Tuberculosis Drug Susceptibility testing amounting to $1,688 in 1963-1964 and $1,360 in 1962-1963. Funds are to be discontinued in the coming fiscal year. If the level of service and quality is to be maintained, funds will have to be provided.

Therefore, the increased request is a reflection of discontinuance of State funds, increased testing and an overall increase in cost of all supplies.

Normal 1965-66 requirement	$8,000
Drugs, chemicals and gases for tuberculosis program	1,200
Total	$9,200

Equipment Replacements

Description	Amount Requested
12. STEAM STERILIZER (Autoclave with automatic control, accessories and installation (1) Sterilizer #50-2282 is over 50 years old and does not maintain constant steam pressure and temperature for dependable sterilization. The sterilizer is required throughout the day for sterilization of all infectious laboratory material which includes tuberculosis, gonorrhea and typhoid fever bacteria. Faulty sterilization could result in infection of the laboratory staff or the general population. A sterilization failure was experienced with this type of sterilizer when attempting to produce a growth medium during an occurrence of diphtheria and resulted in the hinderance of laboratory testing. Estimated cost, incl. installation Less trade in value Net Cost	$[illegible] $[illegible]
13. LABORATORY CART (1) This laboratory cart is requested to replace cart #50-2305 which is twenty-two years old, rusted and does not roll safely while loaded. This cart is required to transport infectious material from our laboratory to a sterilizing room. Estimated cost Less trade in value Net Cost	$[illegible] $[illegible]
14. LABORATORY MICROSCOPE and Accessories (1) Microscope #50-2376 is over 20 years old and no longer meets the requirements of magnification and specimen resolution needed for our work. This microscope has produced eyestrain in Microbiologists when used over an extended period of time and cannot be used. A replacement microscope is requested. Estimated Cost Less trade in value Net Cost	$900 0 $900

NEW EQUIPMENT

15. INCUBATORS, Accessories and Installation (2) $3,400 ea. A new tuberculosis bacteriology laboratory room has been remodeled and requires the addition of two (2) new incubators for the laboratory diagnosis of tuberculosis. When these incubators are provided it will eliminate the now hazardous practice of transporting by cart live tuberculosis bacteria cultures down a public corridor in the Health Department Building. New incubators will keep the cultures inside the laboratory room and prevent any accidental exposure to the general public in the building.	$6,800
16. LABORATORY CART (1) A new laboratory cart is requested to provide a means of safe transport of large volumes of glassware, hot culture media, supplies and infectious material between the various laboratory rooms.	[illegible]
17. ULTRAVIOLET LIGHT METER (1) An ultraviolet light meter is requested to determine the adequacy of sterilizing ultraviolet light emitted in our tuberculosis biological safety cabinet. This meter is needed to help insure the safety of our laboratory staff from infection by tuberculosis bacteria.	70

18. DATING MACHINE (1) $55

A new dating machine is requested to permit rapid and legible date stamping of laboratory reports through at least three carbons. Over 150,000 laboratory reports were issued last year.

19. NUMBERING MACHINE (1) 55

A new numbering machine is requested to permit rapid and legible numbering of laboratory reports through at least three carbons. Over 150,000 laboratory reports were issued last year.

BACTERIOLOGICAL LABORATORY

DISTRIBUTION OF COSTS

	7-1-63 6-30-64	7-1-64 12-31-64	1-1-65 6-30-65	7-1-64 6-30-65	7-1-65 6-30-66
COST					
Personal Services	$68913	$39817	$ 8	$86025	$100110
Contractual Services	169	11	[illegible]	400	440
Materials and Supplies	572	1137	48	1225	1335
Laboratory Supplies	5025	[illegible]	1540	5400	6000
Chemicals and Gases	2274	2962	4038	7700	9200
Retirement Costs	4519	[illegible]	[illegible]	6040	7009
General Administration	1720	[illegible]	105	1841	2100
Total	$88878	$51276	$57245	$108521	$126184
DISTRIBUTION					
Disease Control	$ [illegible]	$ 2077	$ 2318	$ 4395	$ 5110
Dairy and Milk Inspection	14898	[illegible]	9600	18199	21161
Food and Sanitary Inspection	5695	[illegible]	[illegible]	6956	8088
Tuberculosis Control	32285	21920	24007	45547	52960
Venereal Disease Control	27362	16203	17731	33424	38865
Total	$88878	$51276	$57245	$108521	$126184
Number of Tests*	153947	79000	[illegible]000	158000	160000
Average Cost Per Test	$ .58	$ .65	$ .72	$ .69	$ .79

* Actual for 1963-1964; estimated for other periods

The function of the Chemical Laboratory is to perform chemical tests and analyais for the Inspection Division of the Department of Public Health, the Police Department, the California Highway Patrol, the Emergency Hospital Service, San Francisco General Hospital, San Francisco Water Department, School Department, Society the Prevention of Cruelty to Animals, and other departments requesting these aervices to maintain the health and welfare of the people of San Francieco.

In addition to providing analytical servicea, the Chemical Laboratory also eatabliahes proof in obtaining the conviction of auspected violators of the Health regulationa, and aids the official law enforcement agency in solving toxicological problems.

The Chemical Laboratory received a total of 7,465 samples and performed a total of 32,385 tests on these eamples during the fiscal year 1963-64.

GROUP	NO. OF SAMPLES	TESTS PERFORMED
Ground Meats	609	2120
Procesaed Meats	376	3129
Stomach Contents	852	5371
Toxicological Specimens	444	3346
Waters	328	1129
Sobriety Tests	512	2522
Druga	127	625
Miscellaneoua Foods, e.g. ealvage foods, food poisonings, etc.	140	985
Miscellaneous Other Products, e.g. paints, chemicals, solutions, etc.	41	169
Air Samples	1383	2291
Milk & Milk Products	2653	10699

There were 23 owners of retail meat markets arrested and fined this past fiscal year for adding sulfites, a preservative, to their ground meat. This was the greateat number of convictiona for the adulteration of ground meats with a preservative in one fiscal year. There were also 22 offenders who exceeded the legal limit of fat in their hamburger and pork sausage.

Fifty-eight (58) processed meat samples submitted contained more water than permitted. Nonfat dry milk was the second offender with 24 samples containing over 3.5% permitted. There is no limit to the amount of fat permitted in frankfurters, bologna, etc.

Many frankfurters and bologna contain over 30% fat, which means that water and fat accounts for over 85% of the total ingredients. Stomach contents (gastric washinga) are submitted by the Emergency Hospitals from caaes involving the ingestion of poisons taken accidantally or with suicidal intent. There were 420 positive toxic ingestions the last fiacal year. Aspirin was firat with 209, barbiturates next with 122, and arsenic third with 14. The major number of aspirin ingestions were children under 3 years of age. Thia was also true of arsenic as an ingredient is sweet ant paste and in snail baits left around the garden or home. Miscellaneous drugs and houaehold hazards made up the balance of toxic ingestions.

Toxicology, the science which treats with poisons, their antidotes, etc., hae become a large factor in the program of the Chemical Laboratory due to ever increasing damands by the doctors at San Francisco General Hoapital. As the laboratory increases ita scope for identifying and quantitating new drugs in biological fluids, the doctors submit more specimena and request more information to asaiat in diagnosis. A rapid but comprehensive analysis of specimens, e.g. blood, urine, spinal fluid, peritoneal dialysis fluid, etc., for toxic poisons is a necessity in the diagnosis and treatment of emergency comatose patients. Modern inatrumentation, crystallography, paper chromatography, etc., has enabled this laboratory to give this service.

Sobriety tests are samples of blood submitted by the San Francisco Police Department and the California Highway Patrol for the quantitative determination of alcohol in accident cases involving drunk driving. There were 18 court caaes with jury trial this past fiscal year, with a chamiat testifying as expert witnesa.

The Cryoscope (an instrument that determines the freezing point of milk to one thousandth of a degree Centigrade, from which figure the percentage of added water in the milk can be determined) continues to show up added water in milk that a few years ago would have gone undetected. For the first time in years a milk shipper was taken to court and found guilty of adding water to his milk.

In May 1964 the Department inaugurated a new water sampling program so that at least 36 different points throughout San Francisco are analyzed each month.

The Chemical Laboratory continues to operate the SF-8 Air Pollution Station, in collaboration with the State Department of Public Health and the United States Public Health Service, located in the laboratory, to determine the total oxidant in

the air both by the phenolphthalin method and the potassium iodide method. Solutions are prepared and air samples are analyzed from the other two stations operated by the Department of Public Health.

FUTURE PLANS OF THE CHEMICAL LABORATORY

Continue research of new methods, utilizing the spectrophotometer, chromatography and crystallography to increase the number of new drugs that may be identified in the toxicological specimens; also increase the accuracy of the identification and quantitation of these drugs. Gas Chromatograph would greatly facilitate the above research.

Work with the Bureau of Disease Control in resolving Industrial Hygiene problems in San Francisco by chemical analysis of carbon monoxide, lead, arsenic and other enviromental sanitation measurements.

1. Normal increment adjustment.

2. 5.519.200.000 CONTRACTUAL SERVICES

O.E - 201 TRAVEL EXPENSE - LOCAL FARES

Travel expense for laboratory employees for court testimony, attending authorized meetings, visiting other laboratories for information, etc. $20.

3. O.E. - 206 TRAVEL EXPENSE - NON-LOCAL

Travel expense for Public Health Chemist to attend official conference as called by the California Department of Public Health. $75.

4. O.E. 219 MAINTENANCE AND REPAIR - OTHER EQUIPMENT

For maintenance and repair of electronic equipment, analytical balances, microscopes and general equipment. $125.

Additional amount requested for maintenance of the Beckmen's Model "DU", Model "B" Spectrophotometers and Cryoscope. All are expensive delicate instruments requiring an expert to repair. $50.

Total $175.

5. 5.519.300.000 MATERIALS & SUPPLIES

O.E.375 STATIONERY & OFFICE SUPPLIES

Stationery, office supplies, the printing of cards for Chemical reports, sheets for recording the results of blood-sobriety tests, and other forms. $75.

6. O.E. - 385 HOUSEHOLD & INSTITUTION SUPPLIES

Household and Institutional supplies for laboratory. $110.

7. 5.519.365.000 HOSPITAL & LABORATORY SUPPLIES

O.E. - 365

Hospital and laboratory supplies for laboratory.	$480	a
"UV" spectrophotometer cells, Beckman #75184.	99.	b
Test bottles and pipettes for Milk products analysis.	508.	c
Total	$1087.	

a. Normal hospital and laboratory supplies for laboratory based on prior years experience. $ 480

b. To replace spectrophotometer cells (Beckman catalog #75184) that have been broken this past year in the analysis of drugs in biological fluids.

Four (4) "UV" Spectrophotometer cells, Beckman #75184, standard silica type. 10mm path length. $ 99.

c. To replace broken Milk and Milk product test bottles and pipettes used in the analysis of milk products. A large inventory of test bottles and pipettes was accumulated over 10 years ago. Gradually through breakage this stock has been completely depleted. Approximately 400 of these test bottles are used each month to determine the fat content in milks, milk products and ground meats. This request is for one year's normal usage.

1 Case (72) Milk Test Bottles, California Department of Agriculture certified. Clear Glass strongly constructed. Graduations filled with durable enamel. 6¼", 18 grams, 8% in 1/10. B.K.H. #48712.

Case including sales tax	$ 83
Certification of test bottles	12
	$ 95

(c continued)

1 Case (72) Cream Test Bottles. California Department of Agriculture Certified. 9", 9 grams, 50% X ½. Tolerance ¼%. B.K.H. #48712.

Case including sales tax	$131
Certification of test bottles	12
	$143

3 Doz. (36) Milk Pipettes, glass. California Department of Agriculture Certified. Calibrated to contain 17.6 ml. at 20°C.

3 doz. including sales tax	$ 54
Certification of Pipettes	6
	$ 60

3 cases (36) Bottles, Cheese, Paley Test, with 2 rubber stoppers. To determine fat content in cheese, ground meats, etc. B.K.H. # 48719. 6½", 9 grams, 50% in ½ %.

3 cases including sales tax	$210
Total glassware required for milk testing	$508

8. 5.519.368.000 DRUGS, CHEMICALS & GASES

Drugs, chemicals and gases for laboratory based on prior years experience. $400

9. REPLACEMENT OF EQUIPMENT

O.E. - 466 Balance (1)

Replace one (1) August Sauter Balance purchased in 1955 (No visible inventory or Serial number on Balance). This Balance cannot be repaired according to balance repair man for Van Waters and Roger who has worked on it 2 or 3 times over the years.

One (1) Mettler Balance Model K7T, with top loading convenience plus accuracy in milligram range.

	$660
Sales Tax	27
	$687
Less Trade-in Sauter Balance	$ 65
Total	$622

10. O.E. 474 Electric Calculator (1)

Replace one (1) Friden Automatic Calculator, Serial No. IW 82260. Inventory No. 50-5007. Purchases 1950.

One (1) Friden Calculator, Model STW 10	$880
Sales Tax	36
	$916
Less trade in on the Friden DW 8	125
Total	$791

This 14 year old Friden is continually needing repairs.

11. NEW EQUIPMENT

O.E. 466 Gas Chromatography with Accessories (1)

Gas chromatograph and accessories for the micro-detection, identification and quantitative of barbiturates and many other drugs, pesticides, alcohols (it is specific for ethyl alcohol as in the determination of blood sobrieties). Set consists of:

1- 66-FL/MF Aerograph Manual Temperature programming gas chromatograph with hydrogen flame detector and separate column and detector ovens.	$1780
1- Leeds & Northrup Speedomax H. Recorder with Disc Integrator installed.	1230
1- A-650 Aerograph Hydrogen Generator	295
1- 02-104 Aerograph Electron Capture Detector complete with Tritium source, cables, Kovar glass cell and fittings.	215
1- XA-224 Regulator valve for Nitrogen.	60
1- Column for separating alcohol in blood sobrieties.	20
1- Column for separating barbiturates.	20
	$3620
Sales Tax	145
Total	$3765

Wilkens Instrument & Research Inc. - Box 313 Walnut Creek, Calif.

CHEMICAL LABORATORY

DISTRIBUTION OF COSTS

	7-1-63 6-30-64	7-1-64 12-31-64	1-1-65 6-30-65	7-1-64 6-30-65	7-1-65 6-30-66
COST					
Personal Services	$43477	$24427	$24847	$49274	$50476
Contractual Services	234	88	112	220	400
Materials and Supplies	128	25	163	188	225
Laboratory Supplies	442	420	20	440	1087
Chemicals and Gases	352	277	73	350	400
Retirement Costs	3159	1775	1809	3580	3667
General Administration	1112	606	494	1100	1105
Total	$48904	$27618	$27584	$55202	$57360
DISTRIBUTION					
Disease Control	$ 2240	$ 1265	$ 1263	$ 2528	$ 2627
Dairy and Milk Inspection	7438	4201	4196	8397	8724
Food and Sanitary Inspection	19464	10992	10979	21971	22830
Health Centers	6005	3391	3387	6778	7044
Emergency Hospital Service	7986	4510	4504	9014	9367
San Francisco General Hospital	5771	3259	3255	6514	6768
Total	$48904	$27618	$27584	$55202	$57360
Number of Tests*	32385	17000	17000	34000	34000
Average Cost per Test	$ 1.51	$ 1.62	$ 1.62	$ 1.62	$ 1.69

* Actual for 1963-1964; estimated for other periods.

BUREAU OF MATERNAL AND CHILD HEALTH

(CURRENT PROGRAMS AND FUTURE PLANS)

The Bureau of Maternal and Child Health is charged with the operation of the following services: Maternal Health Services, Child Health Conferences, Immunization Centers, Crippled Children Services Program, Diagnostic Centers for Visual, Hearing, and Cardiac problems, School Health Services, and the Division of Dental Health. The administrative personnel of the Bureau maintains close liaison with various community agencies both public and private, and thus better over-all planning for the mothers and children of San Francisco is brought about. Unmet needs, both old and new, can better be resolved by close community relations and tax dollars are better utilized also. Besides, this approach keeps the community informed about the activities of the Health Department in general and the programs in Maternal and Child Health specifically. The physicians and other professional personnel of the Bureau work at all times closely with the Bureau of Public Health Nursing; the public health nurses being actively engaged in bringing the services to the client.

MATERNAL REALTH AND CLASSES FOR EXPECTANT PARENTS

During 1963, 1925 deliveries took place at San Francisco General Hospital; these were 80 deliveries less than in the previous calendar year. The total number of prematures in 1963 was 240, which constitutes 12.7% of all births. This shows a slight decrease from the 13.3% of last year. Again, as in the year before, about 25% of all mothers delivered at San Francisco General Hospital were nineteen years of age or under. There were three maternal deaths of which one was a suicide.

As in the past, two of our public health nurses were a attached to the Maternity Clinic at San Francisco General Hospital doing the necessary liaison and follow-up work for the Districts. These nurses are doing the same work for the Pediatric Out-patients and In-patients cared for at San Francisco General Hospital.

We also conduct a course for expectant mothers at San Francisco General Hospital and our classes for expectant parents have continued at Marina-Richmond, North East, and Sunset Health Centers.

CHILD HEALTH CONFERENCES AND IMMUNIZATION CENTERS

The Child Health Conference is designed to provide well-child supervision of infants and pre-school age children. This includes periodic physical examinations, appropriate immunizations, certain screening procedures, as well as anticipatory guidance and parental counseling.

The physician staffing the clinic, the public health nurse at the clinic and the public health nurse in the district, all work together closely to give maximum service to the client.

Throughout the city, we conduct 36 Child Health Conferences in the nine Realth Centers, or one of their sub-stations, per week. During the fiscal year 1963-64, there were a total of 32,421 patient visits, and we saw a total of 13,574 individual children. The average attendance per session came to 18 children. This is a good average and allows the staff to give quality service.

Beginning October 1, 1964, an additional Child Health Conference will be conducted at Eureka-Noe Realth Center, where the patient load has increased to such a degree that many infants have a 6-7 weeks wait between visits. It is anticipated that this additional Conference will remedy this situation. This now brings our total number of Child Health Conferences to 37 per week.

The function of the Immunization Centers, open to children up to the age of 18 years, is to insure an adequate level of immunity against certain communicable diseases. These preventive services are offered to those school children who are unable to obtain them from private sources because of marginal parental income. In addition to immunizations being given in our Centers against diptheria, whooping cough, tetanus, smallpox and polio, we also offer tuberculin skin testing, which is especially important for recent immigrants to San Francisco from various countries with a high incidence of tuberculosis. In June 1964, we also began to offer measles vaccine to children within the age group from 9 months to 3 years.

CRIPPLED CHILDRENS SERVICES

The Crippled Children Services program was implemented nationally in 1935 through the Social Security Act. It is an entirely tax-supported program through Federal, State and local taxes and in San Francisco is administered

CRIPPLED CHILDREN SERVICES (Cont'd)

independently by the Department of Public Health. However, all fees are negotiated on a state-wide basis by the State Department of Public Health. The purpose of the program is to provide specialized medical care and rehabilitation services to handicapped children from birth to twenty-one years of age. This care is rendered by private practitioners of medicine. Through the use of these funds, handicapped children are helped to attain the maximum of their potential and to reach maturity with the prospect of a happier and more productive life. Many of these children have become useful and tax-paying citizens.

Diagnostic Services for suspected eligible conditions are available to any child regardless of family income. Before necessary treatment is instituted the medical social workers assigned to the program evaluate financial eligibility and acceptance depends on projected costs of care, size of family and other obligations. When possible, the family participates by contributing up to their ability to the expenditure. The clerical staff handling the authorizations providing medical care, hospitalization and other necessary services, assumes full responsiblity and receives the necessary consultation from the Medical Consultant and the Administrator. Therefore, it is most important that our staff remain stable, have a knowledge of medical terminology, and be capable of interpreting fee schedules in relation to services rendered to the child. Close liaison between the Crippled Children Services office and each District Health Center is maintained constantly, since the public health nurses in the field are following these children carefully.

Medical social planning for many individual children is done with the help of various other agencies, and the professional staff of the program attends many meetings, maintaining an elaborate network of communication with other agencies. This also serves the purpose of a broader understanding of the program within the community and establishes good relations.

The professional staff of Crippled Children Services, by serving on the Admissions Committee of the various schools for the handicapped in San Francisco, is able to coordinate all services for these children more effectively, since a majority of them are served by the program anyhow.

During the last fiscal year, medical and hospital care costs have risen about 8% and it was necessary to obtain a supplemental budget. This increase is reflected in the budget request for 1965-66. Admission of new orthopedic cases to the program had to be stopped temporarily but will resume again soon in the new fiscal year.

In the budget for 1965-66, an additional Social Workers for Crippled Children Services is requested and the need for this position is fully explained. So is the need for clerical assistance to the Social Workers. Social Service is an integral part of the total care to handicapped children and their families, so that maximum benefits can be attained for the handicapped child. At the present time 2 Social Workers have a caseload of close to 1,000 clients each, which is much too big a group to do full justice to.

EAR, EYE, AND CARDIAC DIAGNOSTIC CENTERS

These screening centers provide more definite diagnostic services for children with a suspected handicap in any one of these three named areas. Children are referred through private physicians, Health Department physicians, public health nurses, vision screening technicians and audiometrists or parents. Depending on the outcome of the examination, and any need for observation or further medical care, parents are assisted in either obtaining private care or if eligible, are referred to Crippled Children Services.

EAR CENTER

In 1963/64, 40,765 individual children had audiometric testing. They received a total of 44,450 tests. Three audiometrists are testing the 2nd, 4th, 6th and 9th graders routinely, and all children new to San Francisco or having signs or symptoms of diminished hearing. Of the 1,427 (3.4%) children whose hearing was not normal, the otologist saw 980 (68.5%) at the Ear Center. The remainder sought private care. Of those examined at the Ear Center, 165 had a conductive hearing loss, 452 a perceptive hearing loss, 197 had the diagnosis deferred and 115 could be considered normal. The three audiometrists doing the audiometric screening are fully occupied with the testing program in the schools and at the Ear Center at 101 Grove Street.

EYE CENTER

Two vision-screening technicians serving the large public schools and two public health nurses screen all school children at the 1st, 2nd, 7th and 10th grade levels, a

EYE CENTER (Cont'd)

well as those with signs or symptoms and those new to San Francisco at any grade level. In 1963/1964 the technicians screened a total of 21,147 children (24,289 tests) and the public health nurses a total of 23,418 children (27,247 tests). In summary, a total of 44,565 children received a total of 51,536 tests.

The ophthalmologist examined 2,829 children who did not pass the Snellon Test. Of those seen at Eye Center, 2,198 showed refractive errors, 157 had strabismus, 77 had amblyopia, 13 had some external ocular disease, 35 a variety of miscellaneous diagnoses, and 349 could be considered normal.

CARDIAC CENTER

During 1963, a total of 464 cardiac examinations were made. In addition to a thorough physical examination, the pediatric cardiologist in the Cardiac Center has a chest film and an EKG available to evaluate the patient.

Of the 111 new children seen 19 were found to have an organic cardiac lesion, 23 were kept under observation, while 41 were diagnosed as having purely functional murmurs and 28 were considered non-cardiacs.

As in the past, the Cardiac Center is responsible for the distribution of oral penicillin to all youngsters with a history of rheumatic fever and carried by Crippled Children Services program. The Cardiac Registry is being continued and is useful in the long-term follow-up of most of these cases.

SCHOOL HEALTH SERVICES

The aim of the School Health Services is to assure that each child attending school attains maximum benefit from the educational process. Any handicap, whether physical or emotional, will prevent this. These services are available to all school children in San Francisco. In school year 1963-64, the physicians of the Department of Public Health examined a total of 19,788 children. These same physicians are also active in the individual schools giving group talks, consulting with school personnel and discussing individual children in conferences. As in the past, we are urging parents to have their children regularly checked by the family physician. The past few years, the response has been excellent, but we are only counting the number of private examinations alternate years.

Screening programs for visual and auditory activity as described earlier, constitute an integral part of the School Health Program.

Tuberculin skin testing continues and during the school year 1962/63, 35,395 students were tested, of whom 1,369 (3.9%) reacted positively. This program is an excellent tool in case-finding and is of great value in a town as ours, because of high transiency.

Health education in the schools is extremely important and is aimed at healthful living, good health habits, and a proper understanding of the human body. The school physicians and the public health nurses are jointly engaged in this process and are meeting with faculty, students and parents on a continuing basis.

DIVISION OF DENTAL HEALTH

Although the Division of Dental Health is part of the Bureau of Maternal and Child Health, the Director of the Division is submitting his own budget and attaching a summary of activities and needs.

SPECIAL FEDERAL ALLOTMENT

For the fiscal year 1963/64, the Federal Government again allotted $14,320 for Maternal and Child Health and these funds were used to continue the employment of the nutritionist and to complete the "Triple E" Project.

The nutritionist functions primarily in the area of staff education. This includes the nurses and physicians of the Department of Public Health as well as professional members of the Unified School District and a variety of other agencies, both public and private. The nutritionist also renders some direct service to clients under special circumstances. A variety of useful and timely teaching aids are available to her and she also develops her own as the need arises.

The "Triple E" Project (Eyes and Ears for Education) came to a conclusion in June 1964. Three methods to motivate mothers of pre-school children in the Westside District to participate in a hearing and vision screening program were tested. The Results are being evaluated now. A Random Sample Community Health Attitude and Knowledge Survey was also done in the same district, showing in a preliminary report that much misinformation on

SPECIAL FEDERAL ALLOTMENT (Cont'd)

health exists, and much intensive health education is badly needed to improve the health knowledge and practices of this group of people.

SUMMARY

The budget as respectfully submitted covers the continuation of the existing programs; all of which are described above. New positions are only requested in order to carry out these programs better and more efficiently. The end result will be better service to the mothers and children of San Francisco.

Replacement of old equipment is only asked for when such equipment truly is no longer useable and becomes more of a hinderance in work than a help. New equipment is also asked for when badly needed in order to enhance work efficiency as well as to cover an old, long standing need for such equipment.

1. Normal increment adjustment.

2. 1424 Clerk Typist (1)

This clerical worker is needed in Crippled Children Services Program to perform the clerical duties now being done by highly paid medical social workers. Most of these duties revolve around the legal requirement that all Crippled Children Services' cases must have financial eligibility determination before being accepted for treatment and this financial eligibility be renewed yearly. The determination of financial eligibility is the responsiblity of the medical social workers. Much of the work involved is strictly clerical and can be done by competent clerical workers under the direction of a medical social worker.

The Health Department Bureau of Accounting follows the State regulation in relation to financial re-evaluation. This regulation is more lenient than the usual City regulation requiring financial review every 90 days. The State regulation can be found in Section 6.3.2/A.b. of the State Crippled Children Services procedure manual:

> "The Agency has responsibility for informing the applicant that re-evaluation of financial eligibility will be done in any case at least once a year, or more often, as the scope of medical treatment changes or when there is a change of the family's financial situation."

Without a yearly financial review, it would be difficult to make a realistic payment plan with the family and would also be difficult to determine when a family could carry on treatment on their own without continued health from Crippled Children Services.

In other counties most of the clerical procedures related to financial eligibility are at the present time being done by clerical workers thus reserving the staff time of the medical social workers for professional social work activities. A time study by the medical social workers indicates that each social worker is spending a large part of his time in duties which can be considered clerical and should be performed by this clerk typist. Some of these activites include: maintaining and pulling date files; keeping records up to date in relation to change of addresses and schools; answering memoranda from public health nurses as to whether the case is still active and when the child was last seen by the doctor; sending additional copies of medical reports to authorized individuals and agencies; doing the routine addition of family income and expenses on the financial eligibility form; making telephone calls to the family to secure information missing from the financial eligibility forms such as details of insurance coverage, hospital or insurance policy number; reminding family by telephone or written memorandum when financial eligibility form has not been returned and treatment for the child is thus delayed; following up the routine letters to families when the Accounting Office informs us that the family is delinquent in repayment plan; writing routine letters clarifying disposition of insurance checks. The actual determination of the family's financial eligibility would still remain the responsiblity of a qualified medical social worker. However, the clerical and office procedures involved would become the responsibility of the clerical workers.

3. 2920 Medical Social Worker (1)

The Crippled Children Services Program is now operating with a staff of two social workers, each carrying a case load of about 1000 caaes. In the Juatification for Clerk Typist to perform some of the duties relative to financial eligibility, it has been pointed out that yearly financial review ia a State recommendation and must be supervised and directed by a medical social worker.

For the past five yeara additional aocial work staff has been requested in order to decrease the case load per worker to about 600 each. This number has been arrived at after a thorough reveiw of the work load by the present staff in conaultation with the State Department of Public Health and consultation with social workers and agency representativea in other local San Francisco agencies working with handicapped children. Additional social work ataff would permit a more careful and detailed evaluation of the applicant's insurance resources and real and personal property assets. The money thus saved would help us aerve more handicapped children and insure a proper disbursement of the taxpayer's money. By law the Crippled Children Services Program takes care of children with eligible handicapping conditions from birth to age 21, and the responsibility for providing medical social work servicea ia defined specifically as the responsibility of the individual county. It is difficult to compare the case load of other official and voluntary social work agenciea in the community because the scope and standards of each will vary. In San Francisco Public Welfare Department, Aid to Needy Children Division, the caae loads vary from 70 to 150 families per worker baaed on the intensity of needed supervision.

4. 5.521.200.000 Contractual Servicea
O.E. 201 Travel Expense - Local Fares

Carfare for employees in accordance with experience. (It waa neceaaary to transfer funds to cover expenses.)
$50.00

5. O.E. 206 Travel Expenae - Non Local $80.00

Maintenance expense for the Medical Officer and Supervisor of Crippled Children Services to attend the Annual State Crippled Children Services Meeting during the spring of 1966. This meeting is called by the State Crippled Children Services office. The 2 above named persons are expected to attend this 2-day meeting.

Cost: $20.00 per day each
Maintenance expense for one Medical Social worker from Crippled Children Services to attend the Annual Institute for Social Workers in Public Health, lasting 2 days.
Cost: $20.00 per day
$40.00

Total $120.00

6. O.E. 218 Maintenance and Repair-Office Equipment (PUR)
$100.00

Maintenance and repairs of 13 typewriters, an adding machine and a duplicating machine as required. A yearly contract for maintenance and servicing of duplicating machine is $35.00 a year. This is necessary if machine is to be kept in top working condition. Also these machines are older and the cost of repairs consequently has increased.

7. O.E. 219 Maintenance and Repair-Other Equipment

Necessary servicing and maintenance of 7 audiometers and 2 sets of 10 receivers.
$450.

44,450 audiometric tests were given in fiscal year 1963/64. This number increases yearly because of increase in school population. It is adament that our audiometers be kept in top condition in order to obtain valid tests and to avoid complete breakdowns, which would interrupt the total program. All instruments need calibration and complete service during the school vacation in the summer. The contract with the servicing agency should read as follows: "Labor and service from July 1, 1965, to June 30, 1966. Minor parts supplied without cost. Major parts at cost without extra labor charge."

Other equipment such as electrocardiogram, sphygmomanometer, otoscopes, etc., will need occasional repairs. Approximate cost for such will be. . .
$ 50.

Total $ 500.

8. 5.521.203.000 USE OF EMPLOYEES' CARS
O.E. 203 Allowance for the Use of Employees' Cars $450.

This is needed in order to provide mileage for full-time personnel in Bureau of Maternal and Child Health who must travel around the city to cover their assignments. This includes the Director and Assistant Director of the Bureau of Maternal and Child Health, the Crippled Children Services Supervisor, the two Medical Social Workers in Crippled Children Services, and the three Audiometrists.

The following additional mileage will have to be granted also; Social Worker - 350.00 50.

Total $500.

9. 5.521.267.000 CONTRACTUAL SERVICES
O.E. 267 For Medical Services and Care for Crippled Children

	Amount Requested
Mandatory Appropriation	$164,107.00
State Matching Funds	328,214.00
Diagnostic Funds	80,000.00
Parents Reimbursement	25,000.00
Amount required due to State approved increases in medical fee schedules and hospital rates (8% increase)	42,786.00
Total	$640,107.00

10. 5.521.300.000 MATERIALS AND SUPPLIES
O.E. 375 Stationery and Office Supplies $2,400.00

Normal office supplies such as stationery and printed forms have to be replenished. Some of these are forms required by the State of California for subvention programs. In addition, it includes all printed forms used in Maternal and Child Health programs (over 40 forms).

An additional $200 is requested this year because of the increase in printing cost over the past year.

10. (Cont'd)
O.E. 375 Files (3)

Two card file boxes, metal one drawer, approximately 5½ x 6½ x 16 inches exterior.
Cost $5.00 each $10.00
One card file box, metal, two drawer, approximately 5½ x 12½ x 16 inches exterior.
Cost $10.00 $10.00

The two single drawer card file boxes are needed for the Review Clerks in Crippled Children Services to have on their desks and keep their file of panel physicians within easy reach and in proper condition.

The double drawer card file box is for the Senior Clerk Stenographer in Crippled Children Services, who, in addition to the alphabetical file of panel physicians, keeps a cross file of these same physicians by specialties. This cross file is most important to assign children in rotation to the specialist they may require.

O.E. 375 Telephone Stand (1) $25.00

Oak, with one shelf, approximately 16½ x 22 x 30 inches.

This telephone stand is needed by the Medical Director in Crippled Children Services. At present her telephone rests on the desk of the Supervisor and she must turn or get up to answer the telephone. This is not only an inconvenience, but also hazardous, since the floor is tiled and, in turning, the chair has already, on two occasions, moved backwards and the person has fallen on the floor.

Total O.E. 375 request $2445.00

REPLACEMENT EQUIPMENT

11. O.E. 465 Audiometer (2) $527.00
Maico Portable MA-12 with group outlets.

These two instruments are needed to replace Ambco S/N 4202 and Ambco S/N 4054. Both of these are worn to the extent that they no longer stay properly calibrated and are beginning to need much too frequent repairs. The hard and continuous use of these instruments limits their usable life span to about 3-4 years.

Cost	$298.00 each
Less 15% Discount to City	44.70
	253.30
Plus 4% Tax	10.13
Total Cost	$263.43

12. O.E. 465 Receivers (2 sets of tan) $378.00

These two sets of receivers would replace Ambco Group Receivers 4093 and 4054. Since the above mentioned Audiometers will have reached their life span by the summer of 1965, and group receivers must be matched to each particular audiometer, it is important to have these. Group equipment is used in Junior and Senior High Schools, where a group of ten students can be tested at one time with this equipment, thus saving much time.

Cost	$213.75 each
Less 15% Discount to City	32.06
	$181.69
Plus 4% Tax	7.27
Total Cost	$188.96 each

These prices with the discount were quoted by Mr. Leon Strauss, Bay Area Hearing Aid Center, 415 Sutter Street.

13. O.E. 472 Black-Out Drapes (1 pair) $55.00

Dark green, unlined, similar in shade and quality to drapes on other window in same room.

The present drapes for one of the two windows in the Eye and Ear Examining Room have deteriorated from exposure to the sun and are now grossly split and shredded. Because of this, the light in this room cannot be controlled adequately as needed for proper examination of the eyes and ears.

14. O.E. 474 Typewriter (1) $484.00

Electric, IBM or similar, 15" carriage, elite type.

This is asked to replace a 1957 Smith-Corona Electric Typewriter, Serial #3-RE-5014160, which is no longer serviceable. It has been used heavily and for much stencil work and no longer cuts a good stencil. It has required frequent repairs and consequently interruption of work has resulted in loss of time and efficiency. The clerk using this typewriter does much stencil work and a good machine is most important.

Cost	$485.00
Less Trade-in Value	20.00
	$465.00
Plus 4% tax	19.00
Total Cost	$484.00

NEW EQUIPMENT

15. O.E. 471 Files (2) $280.00

Two file cabinets, metal, letter size, five drawers each, Remington Rand "Aristocrat", Grade A, with drawer interiors approximately 12¾ x 10 x 27 inches.

Cost $140.00 each

These two file cabinets are badly needed to accommodate charts in Crippled Children Services; present file cabinets are too full and it has been found that it is more efficient to keep certain closed charts in the office.

16. O.E. 471 Bookcase (1) $50.00
Metal, three shelves, open approximately 36 x 13 x 48 inches.

This bookcase is needed in the office of the Medical Director in Crippled Children Services to house and protect valuable medical reference books and other necessary publications which are essential in the daily work. At present some books are stacked on the desk and held in an upright position by a makeshift arrangement, while others are stacked on top of a small table.

17. O.E. 471 Desks (2)
Oak - Lino top $230.

1 double pedestal $140.
1 single pedestal 90.

The double pedestal desk is needed for the position of Clerk Typist in Crippled Children Services requested in this budget.

The single pedestal desk would be required for the Medical Social Worker requested in this budget.

18. O.E. 471 Chairs (2) $90.
Posture, metal

Cost $45.00 each

For the Clerk Typist and Medical Social Worker requested in this budget.

19. O.E. 474 Typewriter (1) $240.
Royal, or similar, Elite type, 13" carriage.

For the new Clerk Typist requested in this budget.

CITY & COUNTY OF SAN FRANCISCO

PUBLIC HEALTH
BUREAU OF MATERNAL AND CHILD HEALTH
DEPARTMENT, BUREAU OR COMMISSION

BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

DISTRIBUTION OF COSTS

COST	7-1-63-6-30-64	7-1-64-12-31-64	1-1-65-6-30-65	7-1-64-6-30-65	7-1-65-6-30-66
Personal Services	$125320	$ 66601	$ 72980	$139581	$159150
Contractual Services	427	534	142	676	926
Use of Employees Cars	437	183	217	400	500
Medical Service and Care	604473	160861	402531	563392	645107
Materials and Supplies	2016	1164	1136	2300	2545
X-Ray Supplies	1626	--	1938	1938	1938
Retirement Costs	9105	4839	5302	10141	11563
General Administration	3205	1652	1454	3106	3485
TOTAL	$746609	$235834	$485700	$721534	$825214
DISTRIBUTION					
Diagnostic Centers					
Eye	$ 4630	$ 2444	$ 2957	$ 5401	$ 6416
Ear	18364	9695	11727	21422	25449
Cardiac	2096	1107	1339	2446	2905
Maternal and Child Health	6682	3528	4267	7795	9260
Child Health Conferences	24557	12964	15682	28646	34032
School Examinations	16912	8929	10800	19729	23437
Nursery Schools and Day Nurseries	837	442	535	977	1160
Crippled Children Services	672531	196725	438393	635118	722555
TOTAL	$746609	$235834	$485700	$721534	$825214
NUMBER OF EXAMINATIONS (Please also see Index 535 "Health Centers")					
Ear Center	889	422	450	872	900
Eye Center	2829	1182	1500	2682	2900
Cardiac Center	352	112	300	412	500
CRIPPLED CHILDREN SERVICES*					
Cases diagnosed and open	900	450	425	875	850
Diagnostic and Treatment Authorizations Issued	4400	2200	2400	4600	4800
CRIPPLED CHILDREN SERVICES REVENUE					
State of California	$403885	$ --	$394000	$394000	$410000
Crippled Children Parents	13573	8836	5164	14000	14000
TOTAL REVENUE	$417458	$ 8836	$399164	$408000	$424000

* As of 12-31-64 Case count was 2007 open cases.

PUBLIC HEALTH - CITY PHYSICIANS
DEPARTMENT, BOARD OR COMMISSION

523 1
AGENCY SUBAGY

5.523.110.000 Permanent Salaries

1. One 1444 Clerk-Typist, @ 367/447
In order to administer effective home medical care and to insure the most economic disposition of budgets under such a program, a number of clerical services are essential.

a. Correspondence relevant to the Home Medical Care Program.

b. Day to day telephone contact with individual City Physicians in order to insure prompt action when changes in utilization and service are indicated. This is particularly important since under the present contract with the Visiting Nurse Association, every additional day of patient care incurs a fixed financial obligation to the San Francisco City and County.

c. Compilation and maintenance of statistical data related to the Home Medical Care Program and to general house calls made by City Physicians. Such information is essential for proper evaluation of the program as a whole, both during and after the so-called "pilot study" period.

d. Preparation and maintenance of patient files, bookkeeping and financial records, and any other data to insure proper accounting for expenditure of San Francisco City and County funds.

e. Assistance in arranging for Home Medical Care ward rounds and patient evaluation with individual San Francisco General Hospital House Staff members.

f. Obtaining of hospital and out-patient medical records as needed for maintenance of liaison between the City Physicians seeing patients at home and other intra-hospital divisions contributing to patient care.

g. Related duties as indicated. In addition to the above duties, this position will be assigned duties typing reports and letters in the Chemical Laboratory. Some of the essential laboratory reports are listed as follows:

SAMPLES	REPORTS WRITTEN ON LABORATORY CARDS	LETTERS WRITTEN FROM CARDS RECEIVED
Ground Meats	50 cards	Original - 3 duplicate copies to each card
Processed Meats	40 cards	Original - 3 duplicate copies to each card
Sobriety tests	51 cards	Original - 2 duplicate copies to each card
Miscellaneous foods (Food Poisoning)	13 cards	Original - 4 duplicate copies to each card
Milk letters	67 Milk forms	Original - 3 copies to each form
Stomach Contents	102 cards	Original letter to each card
Toxicological	(Handled thru laboratory by form to San Francisco General Hospital.)	
Urines	9 cards	Names included on each card - 14 forms
Waters	5 cards	Original - 3 copies on printed forms
Air Pollution Report	(Monthly)	Original - 2 copies
Monthly Report	"	Original - 2 copies
State Report	"	Original - 1 copy
Pharmacy Report	"	Original - 1 copy

Requisitions for Chemicals and Equipment.

Miscellaneous correspondence.

Yearly Reports
Budget Reports

Index cards - copying articles on cards taken from monthly chemical journals.

Filing - general - all correspondence and cards.

2. To increase budgeted physicians' hours from current 45 hours to 60 hours.

Over the past year, the San Francisco City Physicians Service has been operating with reduced personnel, reduced remuneration to participating physicians, and for the major part of the year without any clerical or stenographic assistance. Nevertheless, the availability and time commitments of the four remaining physicians and the total coverage of services in the home have remained essentially unchanged from the years prior to cutbacks imposed in May, 1963.

2. (continued)

Continued improvement is standards of sdministrstion of medical care in the home depends most criticslly upon the provision of adequate clericsl snd stenogrsphic sssistsnce. In earlier years whsn minimsl sssistancs wss supplied, it was, for example, possible to msintain current charts and close liaison with out-pstient department clinics and othsr agencies contributing to pstient csre. This lisison, of necessity, has been absndoned since we lost our secretarisl sssistance lsst Spring. At the same time, additionsl sgencies hsve entered the field of home medicsl service, so thst inter-sgency liaison has becomo even more crucial.

The incressing role of Public Hesith Nurses, the Home Hesith Aide Progrsm, etc., have bsen most welcome and encoursging developments, but to reslize the fullest potentisl of such additional services requires a mors generous sllotment of personnel here st the Ssn Frsncisco General Hospitsl.

On the basis of these past nine months, the number of patients visits will totsl about 3,000 snd that sbout 25% of house calls msde sre in connection with patients on one of ths organized home csre programs.

It is important to restore more hours to the four physicisns on the Service. These four men have continued to ssrve under conditions out of s sense of loyalty and pride in psrticipation in the developing home csre programs.

3. <u>New Equipment requested for 1424 Clerk-Typist.</u>

O.E. 471	One Typist desk	$145
471	One posture chair	40
474	One Manual Typewriter	280

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

PUBLIC HEALTH-CITY PHYSICIANS
DEPARTMENT, BOARD OR COMMISSION

523 3

	TOTAL			SAN FRANCISCO GENERAL HOSPITAL				OTHER	
	Cost	Visits	Cost per Visit	Cost	Visits	Cost per Visit	Cost	Home Visits	Cost per Visit
7-1-63 6-30-64	$27876	3236	$8.61	$11750	1556	$7.55	$16126	1680	$9.60
7-1-64 12-31-64	$15281	1442	$10.60	$ 6318	812	$7.78	8963	630	$14.23
1-1-65 6-30-65	15208	1500	$10.14	$ 6287	844	$7.45	8921	656	$13.60
TOTAL 7-1-64 6-30-65	30489	2942	$10.36	$12605	1656	$7.61	$17884	1286	$13.91
7-1-65 6-30-66	$38731	3500	$11.07	$13742	1680	$8.18	$24989	1820	$13.72

BUREAU OF DISEASE CONTROL AND ADULT HEALTH

The Bureau has program responsibility for communicable disease control and adult health. In the areas of venereal disease and tuberculosis control, the Bureau has within it two independently functioning Divisions with a full time public health physician in charge; their respective reports follow this section. The Bureau, exclusive of these Divisions, is staffed by four half-time physicians, three clerks, one supervising public health nurse, and Bureau Director and has the operational responsibility for the control of all other communicable diseases with related epidemiologic problems, as well as promoting adult health, i.e., occupational health, accident prevention, chronic disease control, and rehabilitation. For ease in presentation, these may be considered to be:

1. Division of General Communicable Disease and Epidemiology.
2. Division of Occupational Health and Accident Prevention.
3. Division of Chronic Disease and Rehabilitation.

It should be stressed that the above divisional activities are carried out by the same staff. Considering the Bureau's diverse activities, full time public health trained physicians should be recruited to replace the existing half-time physician assignments. Requests will be made so 2 half-time physician-specialist positions can be consolidated when and if the full time physician with the proper background can be found.

ACTIVITY REPORT - 1963

	Units
Reports - Tabulation - Follow-up	9,431
Epidemiologic Consultations, Investigations and Inspections	5,358
Animal Bite Follow-Up and Consultation	6,302
Massage and Tattoo Parlor Permit Supervision	273
Immunization Validations	12,630
Special Services (City Prison)	4,036
	38,030

GENERAL COMMUNICABLE DISEASE AND EPIDEMIOLOGY

The half-time epidemiologist-physician consultants are the medical staff for the control of communicable diseases. They are available to visit in the home of persons suspected of having a communicable disease, give advice about isolation if a diagnosis is made and what need be done as far as contacts. In addition to the home visits, one is on duty at the Health Department each morning to diagnose cases that are referred in; also gives telephone consulations to public health staff, local physicians, as well as concerned parents, diseased persons, etc. These physicians and the remaining staff keep under observation carriers or contacts of typhoid fever, other enteric diseases, and leprosy, securing appropriate specimens for diagnostic tests when necessary. There are specialized epidemiologic investigations undertaken with a variety of other diseases, i.e., infectious hepatitis, as well as non-communicable diseases such as tetanus, lead poisoning, etc. When, and if full time physician-specialist staff is recruited, some of these activities may be shifted to the District Medical Staff.

The Bureau collects, tabulates and prepares periodic reports of reportable disease notifications sent to it by hospitals, private physicians, and public health clinics. In 1963, 9,431 such reports were handled. The information contained is essential in instituting an epidemiologic investigation of the sources of infection, thereby uncovering other infected persons capable of passing on their infections. This is of particular importance in cases of typhoid fever, tuberculosis, and syphilis. Related to this is a relatively new regulation of the California State Board of Public Health which requires local health department notification by clinical laboratories when examinations of appropriate specimens show evidence of typhoid fever, diphtheria, tuberculosis, syphilis and gonorrhea. It is the responsibility for the health department to follow up these leads to possible infection and institute control measures when applicable.

In 1963, 2,093 animal bites were reported. The Bureau staff receives these reports from physicians, the police, emergency hospitals, medical facilities, the person bitten, or his family. We are especially interested in the investigation of all animal bites as we are surrounded by endemic rabies areas with an accompanying increased risk of infections in our dog population. In January 1963, after consultation with local agencies and the Police Department, new practices were put into effect to improve the quality of animal bite investigations carried on by the Police Department. The changes were a new series of forms and procedures which have proven remarkably effective in securing the information required by medical authorities in handling victims of bites. In 1962 approximately 40% of cases referred for investigation did not produce a report. We are now able to secure a satisfactory disposition in 99+% of bite reports referred for investigation. In mid-1963 we were able to arrange with the 4 Emergency Hospitals to initiate investigations at the time they treat the bite, which avoids delays.

We are required by international regulation to certify immunization certificates of vaccination. A fee of $1.00 is charged for this certification, and in 1963 $12,630 was secured from this for the General Fund, which reflects a gradual increase from 8,590 certifications 5 years previously. Associated with the service is health counseling for foreign travel. Educational materials are distributed to all travelers, pointing out general health safeguards for overseas travel.

Local ordinance charges us with the authority to issue permits for the operation of massage parlors and bath houses. In addition to the initial investigation, Health Department personnel of this Bureau make semi-annual visits to supervise their sanitary operation. Most of the problems related to these establishments are in relation to the enforcement of the criminal code by the Police Department, i.e., prostitution. We have joined with the Police Department and responsible representatives of the industry in drafting a new ordinance which takes cognizance of the current situation. It will transfer to the Police Department the power to issue permits and, therefore, the power to revoke them. This was presented to the Board of Supervisors Police Committee who in turn referred the matter to the City Attorney's office for a legal review. We hope this or a comparable ordinance will be put into effect which will allow adequate remedies of massage parlor operations. As of July 1964, the re-drafted ordinance is being readied for presentation.

Our careful supervision of tattoo parlors in the city, with the absence of any reports of infectious disease being transmitted therein, suggests the success of our program.

The Bureau staff is available for various programs for the control of communicable diseases. It actively participated in the K O Polio program. Through education and personal involvement it tries to increase the level of immunization of special risk populations against influenza, tetanus, and smallpox. Developments may require it to fulfill its inescapable responsibility for the control of communicable disease as set forth in the State Health and Safety Code, by initiating budget requests for equipment, vaccines and staff to undertake specific programs.

OCCUPATIONAL HEALTH AND ACCIDENT PREVENTION

A general pattern is evolving whereby departments of public health are recognizing and accepting the responsibility to provice preventive medical services to 40% of the population currently receiving little or none - the working population. A recent San Francisco survey, undertaken in conjunction with the Department of Preventive Medicine of the University of California Medical Center, conclusively demonstrates the absence of preventive medical services available to San Francisco's workers at their place of employment. One striking example reveals that 70% of the firms use one or more chemicals which commonly cause occupational disease, with only 50% having any sort of self-monitoring program. Until this Health Department finds itself able to offer specific and necessarily specialized services in work settings with potential health hazards, the Bureau staff will continue to act for the department in working with local groups, including the San Francisco Civil Service Commission, employee organizations and employers in a consultative capacity. We provide occupational health educational materials and promote utilization of outside resources. The level of service offered by the San Francisco Department of Public Health is not comparable to such neighboring counties as San Mateo, Alameda, and Santa Clara, which have trained full-time personnel working exclusively in this field. The Bureau's epidemiologist staff investigate occupational disease reports referred to it by the State Department of Public Health. Our Bureau of Food and Sanitary Inspection on occasion provides field investigations, conducted by a few staff members who have benefited by a limited in-service training course conducted by the State Department of Public Health in Berkeley. Similarly, Public Health Nursing has been able to give assistance when indicated.

The Bureau has made, and will again make, a budget request for a new position of Industrial Hygiene Engineer, a person who, by training and experience, will be able to provide the technical direction to the program. Existing personnel and equipment at the Department's Chemistry Laboratory have been surveyed by a team from the Bureau of Occupational Health of the State Department of Public Health, and they report that our Department from a laboratory point of view is currently capable of performing many measurements required in environmental sanitation. Unfortunately, without technical direction in sample collection, we are unable to take advantage of these resources.

The Department is vitally concerned with the conditions which cause more physical impairments among the general population than any disease, and which is the first cause of death from age one through age thirty-five. This, of course, is accidents. We have participated with various government and voluntary agencies in helping to develop limited and community-wide programs to reduce accidents.

CHRONIC DISEASE AND REHABILITATION

Our aging population, with their greater degree of chronic illness, needs altered approaches and, therefore, health department programs. Of particular concern is the availability of out-of-hospital care for the chronically ill

in San Francisco which is more often related to diagnosis, age, and a whole gamut of other eligibility requirements instead of the patients' needs. While this group may now be receiving adequate care, there is a tendency to concentrate upon those whose needs outside of the immediate medical problem are limited and whose rehabilitation to an independent and productive life is possible in the foreseeable future. This situation is reinforced by the disease, rather than the health orientation of medical workers, institutions, and agencies.

There has been no Health Department structure to routinely provide service in depth when needed, nor to plan a program capable of developing preventive services for the chronically ill and aging at a level comparable to that offered in the various Maternal and Child Health Programs. We are attempting to bring into more equitable balance our activities to the entire community by strengthening services to be offered from the District Health Centers for persons with chronic illness.

In addition to its consultative role with the Department, the Bureau works with voluntary community agencies in developing various projects and facilitates the channeling of federal and state support for them. We are actively participating with the S. F. Homemaker Service in developing and providing in-home services. The possible combinations such services can provide utilizing the district public health staff, plus homemaker-aides and public health social workers, offers many opportunities of slowing and even reversing the progress of disease. In addition to this obvious benefit, the patient can be kept out of a hospital or nursing home bed. This program, along with the Home Care Program of the San Francisco General Hospital which is carried on in cooperation with the Visiting Nurses Association, with which the Department contracts for bedside nursing, and with other voluntary agencies, will enable the Department and the community to better meet our responsibilities in this field. Ultimately we expect that many patients "at home" from both public and private hospitals will benefit from this program now developing.

The Bureau is working with interested community groups in developing relatively small chronic disease screening or detection programs, i.e., glaucoma, cervical cancer, and diabetes.

PLAGUE SURVEILLANCE UNIT

ESSENTIAL PURPOSES OF RODENT CONTROL

The essential purpose of rodent control, of course, is the prevention of communicable diseases. Most laymen associate plague with rodents but the fact is that rodents carry and spread some 20 diseases including tuberculosis, salmonellosis, Weil's disease, and ratbite fever.

There are two chief methods of attacking rodents - trapping and poisoning, which includes gassing. We use poisoning in severe and emergency situations as for example under Fishermen's Wharf, at the dumps, and in the sewers. There is no way to tell how many rats are destroyed in a given period by the use of poison for many crawl off to die or fall into sewers or the bay. Poisoning also is dangerous, especially in homes where there are children and household pets.

Results can be gauged accurately in trapping of rodents as all rats trapped by the Rodent Control Bureau are immediately taken to the laboratories of the U. S. Public Health Service in San Francisco. Poisoned rodents are of no value in laboratory analyses. Early detection of plague in the Bay Region has always been the result of laboratory tests.

PUBLIC EDUCATION

While the rodent controlmen of the S. F. Health Department do, as seen, trap many rats a year and place many pounds of poison, their chief function is perhaps education. A complaint comes in from a residential district and one of our controlmen responds. But he knows that it is not enough to get rid of the rodents in one house, the entire neighborhood must be checked for rodents as they spread quickly and there may be other infestations.

The easiest way to teach home owners and store keepers how to protect themselves against rodents is to demonstrate and it is from these demonstrations that most rodents are obtained for laboratory study.

Homeowners, etc. are encouraged to care for their problems on their own or by employing commercial controllers.

A proper educational program cannot be carried out with the present small staff. Many more things could be done - motion pictures in theaters and before groups; television and radio - all at no cost to the city. The U. S. Public Health Service has many motion picture films.

OTHER ACTIVITIES

Reference should be made to the work done by rodent control men for other city departments and institutions, for the State of California and for the U. S. Government.

There is hardly a public building which the controlmen do not inspect at regular intervals - some once and even twice a month.

PUBLIC HEALTH - DISEASE CONTROL
DEPARTMENT BOARD OR COMMISSION

525 4

POPULATION SHIFT

That the shift has been real and not imaginary is proved by the increase in complaints from sections of the City heretofore relatively free from rodents.

The ambitious plans for rehabilitation of the "blighted" areas have resulted in demolition of many buildings which over the years have presented grave rodent control problems. Rodents have moved with the shift of human population.

It is manifestly true that it is more difficult for a rodent control officer to "cover," say, five square miles of detached homes than it is to "cover" the same population concentrated in apartment houses, hotels, and tenements.

The history of the S. F. Fire Department illustrates how it is meeting about the same problem faced by the Rodent Control Bureau - namely the great shifting of the population in San Francisco. As the city expands and more new residential districts are built, the Fire Department follows with more firemen and more fire houses. It is truer to say that the Fire Department does not "follow" -- it anticipates. It KNOWS where and when new subdivisions are to be built -- it surveys what may he needed and is ready when the people move into their new homes.

The Rodent Control Bureau has the same general information as the Fire Department, but over the years its answer has been a gradual reduction in the number of rodent controlmen - from 12 about six years ago to 6 currently employed.

In this connection it should be noted that when 12 men were employed, the men averaged 1,000 trapped rodents a year. Six men now are averaging about 780 a year. This is so because a man working in scattered and individual home-districts simply cannot trap as many rodents as he can in downtown districts.

1. Normal increment adjustment.

2. PUBLIC HEALTH NURSE (1) 543/660

   Approximately 2,000 discharges from San Francisco General Hospital are suffering from a chronic illness, which renders them homebound at time of discharge. A relatively small number of these cases are eligible for and receive organized home care services as provided by the Visiting Nurse Association. The great majority, however, could substantially benefit from public health nursing services provided by the district public health nurse in the area of health education, supervision, and other traditional services.

   A brief review of medical records at San Francisco General Hospital demonstrates that many patients, currently in the hospital, have previous admissions where the interval history outside of the hospital suggests poor health practices, which might have been corrected through professional public health nursing services in their homes. To better utilize the 135 district staff public health nurses for this purpose, it is essential that a public health nursing position be provided at San Francisco General Hospital to better coordinate discharge planning from the hospital to the districts. Working closely with the ward and clinic nurses, social workers and physicians, who can assist in evaluating patients for this service following discharge. Similar public health nursing assignments in the Pediatric, Obstetric and Tuberculosis Services at San Francisco General Hospital as well as Laguna Honda Hospital, have amply demonstrated the value of this service. Numerically, this coordinating position would be expected to serve many more potential clients than either of the above positions currently serving so effectively.

5.525.200.000 CONTRACTUAL SERVICES

3. O.E. 218 Maintenance and Repair - Office Equipment $100.00

   Maintenance and repair of office equipment which includes four manual typewriters, one electric typewriter, and one electric adding machine. More frequent and greater maintenance required due to the increasing age of the office equipment.

4. O.E. 219 Maintenance and Repair - Other Equipment $165.00

   1. Sanding and revarnishing of:

      a. Typewriter desks (1) @ $60 each
      b. Executive desks (1) @ 60 each
      c. Chairs - (3) @ 15 each
         Straight back oak

5. O.E. 235 Subscriptions

Yearly Subacriptions:	
Journal of Chronic Diseases (Renewal)	$ 18.00
New England Journal of Medicine (Renewal)	10.00
Journal of Occupational Medicine (Renewal)	10.00
Journal of Geriatrics (Renewal)	6.00
Rehabilitation Record (Renewal)	3.00
Miscellaneous:	
Miacellaneoua Publications (Yearly Revisions)	
Immunization Booklets	3.00
Health Officers Directory	3.00
Social Agenciea Directory	5.00
American Medical Directory	50.00(A)
Pamphlets & Booklets (Occupational Health, Chronic Diseases, etc.)	20.00
	$128.00

(A) Every two years the AMA publishes a directory of licensed physicians in all 50 states. The 1960 edition is currently in use. Experience with our federally required responsibility to certify international certificates of immunization required of foreign travelera demonstrates the need of having reasonably up-to-date listings of physicians so that we can fulfill this legal charge properly. Considering the cost, we have tried to operate with overy other edition. However, after 2 or 3 years, the listings become significantly inaccurate to require replacement at least every 4 years.

5.525.200.010 - Travel Expense and Local Fares

6. O.E. 201 Travel Expenses and Local Fares $1850.00

In accordance with experience and to meet needs for additional surveillance in new redeveloped areas and in outlying districts.

7. O.E. 216 $250.00

Car is getting more usage - it is 4 years old so more repair work will be necessary.

5.525.300.000 - Stationery and Office Supplies

8. O.E. 325 Stationery and Office Supplies $2,000.00

Expanding programs in occupational health, accident prevention, chronic disease control and rehabilitation will require stationery and printed forms consistent with the reorganization of the Bureau and in the modification of forms used in services already provided. Success of our re-organized animal bite investigations is almost entirely the result of developing new forms -- which in themselves may be slightly expensive; the exceptional savings to the City in man hours more than compensates for this added cost. Experience of the past two fiscal yeara more than justifies the need for the increase requested.

9. 5.525.300.010 - Tires and Tubes

O.E. 326 Tires and Tubes

Tires and Tubea in Accordance with Experience and Mileage on Tires $50.00

10. O.E. 362 Electrical Supplies

Batteries, flashlights and bulbs are uaed daily by the Plague Surveillance Unit $100.00

These items are used in a high percentage of all disease control inspections. Normal replacements will be necessary due to use and breakage.

11. O.E. 375 Stationery and Office Supplies

Calling cards for seven men $85.00

Inspection forms

Weekly work sheets

Laboratory reports

12. O.E. 385 Household and Institutional Supplies

$1100.00

This account is used for the purchase of poisons, traps, paper bags, insect bombs, Tri-Pak oil, wire and string for tying identification tags, respirators, (foil trays, plastic waterers), uaed for poisoning. During March 1963 when a bubonic plague rat was found in the Marina District over 2000 rats' traps were placed in homes and in the surrounding area. Every day 3000 traps are checked throughout the City for disease control. In 1964 over 2500 lbs. of poison were used throughout the City on different poisoning campaigns. Number of rodents exterminated by trappings and poison for following period July 1, 1963 - June 30, 1964 - 7500.

13. O.E. 389 Material and Supplies - Subsistance

Dry cereal used to poison and trap rodents $200.00

Corn meal and rolled oats are mixed with different types of poison to get most effective results.

An intensive poisoning campaign is now in progress in the water front area, such as piers, and tideland developments in aoutheast section of San Francisco, also in the sewer that waa started in 1961, which will require more dry cereal.

Packing House Products $175.00

Thirty loaves of raisin bread are required every month together with the necessary bait for trap lines. Due to the increased use of traps, an increased amount of raisin bread to bait traps is necessary.

Twenty-five gallons of salad oil are requested for the fiscal year. Salad oil is used as a binder when mixing cereals and poison together.

Total Subsistance $375.00

14. O.E. 391 Fuel - Lubricants

In accordance with experience and continuing increase of supervision and more intensive inspection of outlying districts by Senior Rodent Controlman. $200.00

15. 5.525.365.010 Hospital and Laboratory Supplies $1250.00

Guinea pig and other testing media in Plague Surveillance Control Program in accordance with experience and increased prices.

During March 1963 after finding a plague rat in the Marina District, two hundred (200) guinea pigs were used for testing media in one month. $104 is needed every month for purchase of guinea pigs at the current price.

REPLACEMENT EQUIPMENT (DISEASE CONTROL)

16. O.E. 471

Side Chairs - Similar to Cramer Model 1200 - Tan Cushions (3)

Replacing:
Purchaser's Inventory #50-6297
#50-1789
#50-1445
These chairs are approximately 20 years old.
Estimated Cost (3 @ $40 each) $120
Less - trade-in allowance 0

Amount Requested $120.00

17. Desk - Metal - Double Pedestal Flat Top

Replacing:
Purchaser's Inventory #50-1780
Desk over 25 years old.
Estimated Cost $150
Less - trade-in allowance 0

Amount Requested $150.00

REPLACEMENT (PLAGUE SURVEILLANCE UNIT)

18. O.E. 474 Adding Machine

To replace Burroughs Adding Machine C.C. #50-7382 because of age, over 30 years, and long continuous service.

This equipment no longer performs to standard expected of modern adding machine.

On this basis one (1) adding machine is requested $300
Less - trade-in allowance 10

Amount Requested $290.00

DESCRIPTION	7-1-63 - 6-30-64			7-1-64 - 12-31-64			1-1-65 - 6-30-65			7-1-64 - 6-30-65			7-1-65 - 6-30-66		
	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit
ute Communicable Disease	$61627	15747	$ 3.91	$36364	6630	$ 5.48	$37243	8950	$ 4.16	$73607	15589	$ 4.72	$80571	16300	$ 4.94
spected Food Poisinging	5802	690	8.41	3222	410	7.86	3362	175	19.21	6584	585	11.25	7267	600	12.11
bies Control	6425	6965	.92	3799	3677	1.03	3901	1800	2.17	7699	5477	1.41	8447	5000	1.69
ravelers' Certificates	2341	13038	.18	1338	5773	.23	1366	8000	.17	2704	13773	.20	2949	14000	.21
ssage Parlors (incl. rkish and Swedish Baths)	8607	376	22.89	5105	199	25.65	5215	180	28.97	10320	379	27.18	11281	375	30.08
ty Prison-Gen.Medical reatment	9299	3424	2.72	5074	4409	1.15	4885	3000	1.63	9959	7409	1.34	10265	7000	1.47
ague Surveillance	54390	5000	10.88	27553	2620	10.52	28059	3500	8.02	55612	6120	9.09	56201	6000	9.37
TOTAL	$148491	45240	$ 3.28	$82454	23727	$ 3.48	$84031	25605	$3.28	$166485	49332	$3.37	$176981	49275	$3.59

its are work units. The exception is in Plague rveillance where units are expressed in rodents apped. A lower unit cost would result in the ague Control Activity if rodents poisoned were cluded.

Fees Collected

	7-1-63 - 6-30-64	7-1-64 - 12-31-64	1-1-65- 6-30-65	7-1-64- 6-30-65	7-1-65- 6-30-66
raveler's Certificates	$13034	$5774	$6226	$12000	$12000
essage Parolors	140	80	70	150	150
TOTAL	$13174	$5854	$6296	$12150	$12150

BUREAU OF DAIRY AND MILK INSPECTION

The attached budget request is submitted for your consideration and approval to cover operating cost in the Bureau of Dairy and Milk Inspection for the fiscal year 1965-1966.

Under the district dairy farm inspection provision of the Agricultural Code, the Dairy and Milk Inspection personel from this bureau supervise the production of Market Milk that is produced on 650 dairy farms located outside San Francisco. The inspection personnel from this bureau also supervise the processing, sample, and grade some 50 million gallons of fluid milk and milk products that are processed in San Francisco annually and delivered for consumption to the public. The purpose of this work is to insure the consumer of a safe and wholesome product.

Outlined below are the types and number of inspections made by the staff during the fiscal year 1963-1964.

Type of Inspection	Number of Inspections
Dairy Farms	14,482
Milk Receiving Stations	1,189
Pasteurizing Plants	2,163
Groceries, Delicatessens and Public Eating Establishments	1,778
Cheese and Ice Cream Factories	96
Miscellaneous	106
Complaints	15
	19,829

Listed below are the number of samples of Milk, Cream, Milk Products, and Water samples taken for chemical and bacterial analysis.

Type of Sample	Number of Samples
Raw product from producers	13,991
Raw product from processing plants	6,910
Pasteurized product from processing plants	3,003
Pasteurized product from Groceries, and Public Eating establishments	1,612
Sediment Determination	9,492
Rinses and swabs of equipment	1,485
Water supplies	212
	35,705

1. Normal increment adjustment.

2. 5.527.120.000 Temporary Salaries

Vacation relief (3 weeks) for 8512 General Clerk Typist. $306.

An important function of the 8512 General Clerk Typist is the recording, compiling, and mailing to milk producers and distributors the results of bacteriological and chemical examinations made on samples of dairy products. This must be done in accordance with State laws. Failure to comply with regulations will lay the department open to suits and damages.

3. 5.527.200.000 Contractual Services

O.E. 206 Travel Expense

Travel expense for Dairy and Milk Inspectors who are working in country areas. $4500.

This account is used for reimbursing inspectors who work in country areas for a portion of their expenses, and for the Chief and Senior Dairy and Milk Inspectors for a portion of their expense when working outside of the City and County of San Francisco.

4. O.E. 216 Maintenance and Repair of Automobiles (PCG)

Maintenance and Repair of Automobiles $4500.

For the repair and maintenance of 14 automobiles.

5. O.E. 218 Maintenance and Repair to Office Equipment

Repair to adding machine and typewriters $50.

The adding machine is twenty seven years old.

6. O.E. 219 Maintenance and Repair - Other Equipment

Repair to milk sample cases (6) $100.

Refinishing Desk two (2) $140.

$240

Two desks used by the clerical staff are splintered and taped. Splinters are causing damage to clothes. Major repairs needed on six (6) milk sample cases.

7. 5.527.300.000
O.E. 326 Tires and Tubes

Tires and Tubes for fourteen (14) automobiles. Each of these automobiles are driven on average of 1500 miles per month.

$220.

8. O.E. 391 Fuel and Lubricants

Gasoline and Oil for Automobiles that are driven by Inspectors in their work

$5000.

EQUIPMENT REPLACEMENTS

9. O.E. 423 Automobiles

To replace the following automobiles as may be approved for trade in by the Purchaser of Supplies.

Vehicle	Make	Year	License	Mileage as of 9/30/64	Mileage as of 6/30/65
527094	Rambler	1960	88506	62745	76245
527074	Rambler	1960	88507	57083	70583
527002	Rambler	1962	88613	57375	70875
527001	Rambler	1962	88612	54672	68172
527003	Rambler	1962	88614	52112	65612

Automobiles suitable for hauling heavy milk sample cases and supplies. To be equipped with heaters for county use and reinforced for heavy weight.

5 Automobiles	@ 2100	$10,500
5 Heaters	@ 65	325
Reinforcement	5@ 125	625
		$11,450

10. O.E. 465 Milk Sample Cases

To replace four (4) Milk Sample Cases Numbers I L O Q. These sample cases are beyond repair.

4 @ $90	$360
Less trade in value	0
	$360

11. O.E. 474 Electric Typewriter

To replace one (1) Smith-Corona 13 inch roller,

11. (Cont'd)

#88E 4228674 - 13 1956 model. This machine is in poor condition and should be replaced. This machine is in constant use five days a week. Work done on this machine is in copies of three to six, thus the need for the electric machine.

1 @ $460	$460
Less trade in value	10
	$450

12. O.E. 474 Adding Machine

To replace one Burroughs Adding Machine inventory number 50-824 serial number 9A 158047. This machine is twenty seven (27) years old. The adding machine is an essential piece of office equipment for auditing fee reports and statistical reports.

1 Adding Machine @	$365
Less trade in value	0
	$365

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

PUBLIC HEALTH-DAIRY AND MILK INSPECTION
DEPARTMENT BUREAU OR COMMISSION

527 5

	7-1-63 - 6-30-64			7-1-64 - 12-31-64			1-1-65 - 6-30-65			7-1-64 - 6-30-65			7-1-65 - 6-30-66		
	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit
Dairy Farms	$109686	14482	$ 7.57	$56209	6809	$ 8.26	$60923	7500	$ 8.12	$117132	14309	$ 8.19	$124297	14400	$ 8.63
Skimming and Cooling Stations	14223	1189	11.96	7288	610	11.95	7900	550	14.36	15188	1160	13.09	16117	1150	14.01
Pasteurizing Plants	33136	1882	17.61	16981	981	17.31	18405	925	19.90	35386	1906	18.57	37550	1900	19.76
Milk Wagons	3577	281	12.73	1833	139	13.19	1987	150	13.25	3820	289	13.22	4055	300	13.51
Groceries, Delicatessens	8079	1892	4.27	4140	996	4.16	4487	950	4.72	8627	1946	4.43	9155	1900	4.82
Public Eating Places	506	257	1.97	259	93	2.78	281	125	2.25	540	218	2.48	573	250	2.29
Butter Factories	239	25	9.56	122	13	9.38	133	14	9.50	255	27	9.44	271	27	10.04
Cheese Factories	214	30	7.13	110	4	27.50	119	15	7.93	229	19	12.05	242	30	8.07
Ice Cream Factories	1123	66	17.02	585	23	25.00	624	40	15.60	1209	63	19.03	1273	80	15.91
Special Investigations, Complaints, & Inquiries	1058	96	11.02	548	57	9.51	585	43	13.26	1170	105	10.76	1109	96	12.43
Total	$171841	20200	$ 8.51	[illegible]	3225	$ 9.05	$95447	[illegible]	$ 7.26	$183506	20042	$ 9.16	$194730	20122	$ 9.67

FEES COLLECTED

7-1-63 6-30-64	$162393	
7-1-64 12-31-64		376900
1-1-65 6-30-65		380100
7-1-64 6-30-65		$157000
7-1-65 6-30-66		$157000

1-1-65 - 6-30-66 are estimates.

The Dental Division of the Bureau of Maternal and Child Health is staffed by ten part-time dentists employed half-time, five days a week; four full-time dental hygieniats, and one full time dental aide, and one part-time clerk-rsceptionist, under the supervision of one full-time dental director.

The dentists fill teeth with amalgam, silicate, and cement filling materials, do routine extractions, and treat diaeases of the oral cavity. Four of the dentists work each morning at Central Office: the other six dentists work at the following outlying clinics: (1) Alsmany Health Csnter (2) Hunter's Point Health Center (3) Westside Health Center (4) Northeast Health Centsr (5) Coopsr School (6) Monroe School (7) Miasion Health Center. The dsntiat in the outlying clinics work without dental aides and consequently see fewer children per session than those working at 101 Grove Street. At ths outlying clinics the dentists clean and sterilize their own inatrumsnta, make appointmenta, keep records, and do their own cleaning up. Children who require X-rays are rsferred to tho Central Clinic.

Tho rolo of tho dental hygieniat ia slowly evolving into that of a resource person to provide visual aida, factual materials, and demonatrations, so that the classroom teacher can smply our various dental health educational materials in their teaching.

Ths dental aide at 101 Grove Strest asaists four dentists, sterilizea instruments, takes and dsvelops x-rays, records and filea dental cards, makes invsntories, orders supplies, and makes provision for seeing that the necessary supplies go to the outlying clinics.

It is contemplated that the Dental Division will assume a responsible role in the development and evaluation of an sffective training program for dental public health personnel assigned to the Dental Health Center at 14th and Lake Streets. The Dental Division of the San Francisco Health Department shall aerve as a model for local health departments and the nation.

It has not been clearly dsfined what will be ths eventual role of the Dontal Division with regards to its area of responsibility in the care of the chronically ill, homebound and the handicapped.

Senate Bill 42 - (tho doctrine of sovereign immunity) will surely require changes in the manner and methods of dentistry preaently practiced in Health Department Clinics. It appears that the change in the doctrine of sovereign immunity will have the result of making a Public Health Dental Clinic liable in virtually all instances in which private facilities would be liable. This liability will extend, in general, to all phases of diagnosis and treatment and will include the actions of non-technical personnel directly under the control of the public entity and performing tasks within the scope of their employment.

Studenta in training at the City College of San Francisco as dental assistants spsnd two afternoons a week working with our dental aide at Central Dental Clinic. When the new health center at Eureka-Noe is completed it is anticipated that additional studsnts will be placed there. This is mutually advantageous to the working dentist and the learning dental assistant.

It is anticipated that the fluoridation survey of thoss children who have been lifelong reaidents of San Francisco will begin in the fall of 1965.

1. Normal increment adjustment.

2. B 222 General Clerk (20 hours a week) 395/481

   This is currently an exempt civil service position of 12½ hours a week under Charter section 142. An increase to 20 hours a week is requested. This is to provide effective coverage of the Central Dental Clinic appointment dssk which is in operation from 8 AM to 12 noon, five days a week. The present policy is to have a dental hygienist come in from her important educational work in the schools to provide full coversge on Monday mornings. Four mornings a week the dental aide muat work for four dentists and attempt to make appointments until the arrival of the present clerk-receptionist at 9 A.M. The additional 7½ hours would make for a more efficient operation of the dental clinic.

3. 2202 Dental Aide (1) 358/436

   An additional Dental Aide is needed in the Central clinic to assist the 4 dentists there. Thirty to forty patients are seen in this clinic daily. Twenty-five percent of the patients seen here are extraction cases which generally require the continued presence of an aide. With the addition of an aide more children could be seen and the dentist could provide more services per patient visit.

   When either the part-time Clerk-receptionist or the Dental Aide is absent as a result of sickness or vacation, it is necessary to take a Dental Hygienist away from her educational work to substitute in a lower classification as an Aide. This means that our important educational program in the schools must be interrupted. If the position were filled with

equivalent part-time help, they would be placed in the new Eureka-Noe Health Center to achieve the maximum effectiveness out of our modern, two chair dental clinic.

The current figures from the Bureau of Economic Research of the American Dental Association state that a dentist working with 2 chairs an assistant increases his productivity by 75% as compared to a dentist working without an assistant.

4. O.E. 201 Travel Expense - Local fares for Dental Hygienists in accordance with past experience 65

Travel Expense - For the new position of Dental Aide 70

Total requested 135

5. O.E. 219 Maintenance and repair other equipment 375

Maintenance and repair of dental equipment including cost of repairs.

6. O.E. 235 Subscriptions to Periodicals and Journals 65

It is necessary for the Dental Division to subscribe to appropriate dental journals and periodicals in order to keep the staff abreast of modern dental and public health practices.

7. O.E. 203 Use of Employees' Cars 675

Mileage for the Director and three dental hygienists in accordance with experience plus increase in allowance.

Our dental health education program requires the dental hygienists to cover more schools as a resource person to deliver audio-visual aids, manikins, models, etc., and to serve as a resource person to the various schools. Instead of spending a week at a school doing inspections she may cover three or four in her new role.

8. 5.529.300.000 Materials and Supplies

O.E. 375 Stationary & Office Supplies 350

Printed forms and stationary for dental division based on experience and supplemental appropriations.

9. O.E. 383 Dry Goods, Notions, & Fabrics 220

Dry Goods for use in Dental Division in accordance with experience plus a 10% increase in costs as suggested by various dry goods companies.

10. O.E. 385 Household and Institutional Supplies 35

Household and institutional supplies used in the treatment of children in accordance with experience and increased cost.

11. 5.529.365.000 Hospital & Laboratory Supplies

O.E. 365 Hospital & Laboratory Supplies 2900

For x-ray films, amalgram, small hand instruments, and other laboratory supplies, based upon past experience plus increases in prices as suggested by local dental supply companies.

Prior to 1959-60 small dental instruments were purchased as equipment. An increase in this budget item is necessary due to an expanding program.

Additional funds are also needed to acquire stainless steel crowns to conserve valuable professional time rather than placing, carving, and condensing large amalgram fillings.

12. 5.529.368.000 Drugs, Chemicals, & Gases

O.E. 368 Drugs, Chemicals, & Gases 1200

For Drugs, chemicals, and gases used in the treatment of children. Requirements are based upon past experience plus price increases as suggested by local supply houses.

PUBLIC HEALTH - DENTAL DIVISION
Department, Board, or Commission

13. EQUIPMENT REPLACEMENT

(1) Dental Cabinet (Similar to American Dental Cabinet #400) 450

A budgetary policy of replacing (1) antiquated dental cabinet each year should be instituted to avoid an extensive outley of funds to replace the present dental cabinets which are over 30 years old. This one cabinet would replace #50-427, presently located at Central Health Center, whicb would not have any trade in value.

14. (2) Dental Units (Similar to Ritter Model "J-5") complete with air rotors (Similar to Weber AT-200) and foot pump chairs (Similar to Ritter foot pump chair) with installed lights (Similar to Acuvision) to replace unit #50-3724 and chair #50-3723 presently located at Northeast Health Center and to replace unit #4314 and chair #50-4288 presently located at Alemany Health Center. The policy of replacing these antiquated units should be continued until all the health centers and schools have modern oquipment. Approximate cost with installation: each $3450 minus $100 trade-in allowance for each, making a total of: 6700

15. (2) Steam Autoclaves (Similar to Pelton Model #320)

A budgetary policy of replacing 2 old boiling water sterilizers each year should be instituted until the Dental Division has 6 such units. The present manner of using boiling water sterilizers to sterilize surgical instruments constitutes a hazard and is not in accord with the present standards of Dentistry as practiced in this community. Hence, the City would be liable for any untoward resulta with the present method of sterilization. The changes in regard to interpretation of the Law of Sovereign Immunity should alert us all to this potential liability. Cost: $425 each minus $25.00 trade-in allowance, equals $400 each. These new autoclaves would replace sterilizers with serial numbers 20D5169 presently located at Alemany Health Center, and 20D5125 presently located at Northeast Health Center. 800

16. New Equipment

(2) Mechanical Amalgamators (Similar to S.S. White model)

With a mechanical amalgamator, silver and mercury are mechanically weighed and mixed. The present method of weighing by guess and mixing results is considerable waste. In the long run, the City would save money with a small investment for these macbines.

130

PUBLIC HEALTH - DENTAL BUREAU
Department Board or Commission

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

529 4

	7-1-63 - 6-30-64			7-1-64 - 12-31-64			1-1-65 - 6-30-65			7-1-64 - 6-30-65			7-1-65 - 6-30-66		
	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit
DENTAL HYGIENE															
No. of Schools Visited			48			18			35			53			60
Prophylaxis	$ 4640	2311	$ 2.01	$ 2642	1139	$ 2.32	$ 1290	1600	$ 1.24	$ 4632	2739	$ 1.69	$ 4068	2500	$ 1.65
Inspections	2158	3225	.70	1056	1365	.77	[illegible]	2400	.43	[illegible]	4765	.55	2062	3800	.54
Toothbrush Drills	5062	3782	1.34	2824	1826	1.55	[illegible]	4000	.83	6141	5826	1.05	7505	7000	1.09
Class Talks	656	245	2.68	229	74	3.09	[illegible]	220	1.66	677	751	.90	884	580	2.17
Snyder Tests	569	850	.67	167	217	.77	881	2100	.41	1048	2317	.45	1355	2500	.54
Total Dental Hygiene	$13085	10413	$ 1.26	$ 6918	4621	$ 1.50	$ [illegible]	10320	$ .74	$14540	15398	$ .94	$15923	16188	$ .98
DENTAL TREATMENT															
Anesthesia	$10806	6318	$ 1.71	$ 5023	2514	$ 2.00	$ 5457	3400	$ 1.61	$10480	5914	$ 1.77	$11560	6800	$ 1.70
Deciduous Extractions	4386	2264	1.94	2048	913	2.27	1543	850	1.82	4226	1763	2.05	4250	1700	1.93*
Permanent Extractions	454	198	2.29	154	58	2.66	100	50	2.18	363	108	2.44	298	100	2.98*
Fillings: Amalgam	42511	16943	2.51	20558	7015	2.93	27571	10000	2.76	44989	17015	2.59	49848	20000	2.49
Synthetic	1538	612	2.51	1010	344	2.94	1178	500	2.46	2188	844	2.59	2404	1000	2.49
Zinc Oxide-Eugenol	4438	1769	2.51	2854	1011	2.82	3520	1500	2.35	6463	2511	2.57	6250	2500	2.50
Cement	3612	1439	2.51	1360	469	2.90	1485	600	2.36	2845	1069	2.66	750	300	2.50
Calcium Hydroxide	4954	1973	2.51	1004	513	1.96	596	100	5.96	1600	613	2.54	5484	2200	2.49
Pulptomy & Pulpectomy	1466	859	1.71	1346	623	2.06	1174	700	1.61	2520	1323	1.79	880	1400	1.20
Post Operative Treatment	299	217	1.38	928	58	16.00	66	50	1.32	994	108	9.20	139	100	1.39
Topical Flouride Treatment	2260	660	3.42	1041	411	2.46	4505	1100	4.01	5546	1511	4.4	9044	2300	4.40
Sutures	93	130	.72	45	57	.79	50	50	.60	94	107	.70	64	100	.64
Other Treatments	8040	7053	1.14	5467	4102	1.33	4454	4100	1.09	9921	8267	1.20	8844	8350	1.14
Dental X-Rays	18227	6391	2.85	10129	3041	3.33	1666	900	1.85	12804	7041	3.46	22691	8000	2.83
Stainless Steel Crowns	124	36	3.44	214	53	4.00	241	60	4.1	455	253	4.53	1355	400	3.39
Total Dental Treatment	$103208	46862	$2.20	$54804	21378	$2.57	$ [illegible]	24000	$ .1	115522	48864	$2.41	126613	56450	$2.24
TOTAL DENTAL DIVISION	$116293	57275	$2.03	$61712	25999	$2.38	$68050	34850	$1.95	129862	65261	$1.99	142546	72618	$1.96

* More emphasis on preventive phase will result in fewer extractions

BUREAU OF SANITATION AND HOUSING INSPECTION

The Bureau of Sanitation and Housing Inspection's basic responaibility ia to protect the City's supply and distribution of food, safeguard the quality of water and air, maintain high occupancy standards in multi-family buildings, control community sanitation, and aaaure a healthful environment for all members of the community. Every program conducted by the Bureau haa been designed to prevent and, if necessary, control the City's environmental health problems.

1. Normal increment adjustment.

2. 5.531.110.000 - Permanent Salaries (1) New Food & Environmental Health Inspector @ 676/821

In order for this Department to comply with California State Health Department requirements for receipt of state subvention funda, it is necessary that this Bureau augment certain existing program activitiea. Specifically the state requires the following activities in the area of water control:

WATER CONTROL

1 - Local Health Department crosa-connection control program.

An example of the activities o' this program occurred last year at a privatoly owned public recreational facility in the city. This facility includes several restaurants and other types of food establishments. Some food establishments were found to be using contaminated water from a well owned by this facility. Some of the establishments were using both city water as well as the contaminated private supply, while others used city water exclusively. Because of the existence of the dual system without surveillance, crosa contamination occurred. At the present time this program is beinc carried on on a complaint basia only. Investigation of the problems in San Francisco relating to cross-contamination prevention, back-aiphonage prevention and pre-treatment of drinking wator linea in new buildings is necessary in order to provide the surveillance required by the state and for the protection of the public health.

2 - Complete survey, permitting and surveillance of all water supplies under two hundred (200) connections. A recent flare-up in routine drinking water sampling disclosed that a local private hospital was using their own private well as their primary water supply instead of the City supply. The investigation revealed that this well was grossly contaminated. The samples cleared up when the hospital discontinued the use of this well.

3 - Sampling and inspection of private water supplies.

4 - During the last year, the bacteriological samples of the city water supply indicated the waters were in violation. At this time the United States Public Health Service was considering revoking their permit for use of the water in inter-state commerce. A temporary permit was granted. The staff of the Water Department met with representatives of the Federal, State and San Francisco Health Departments. It was agreed that increased surveillance waa necessary among other things to correct this problem.

5 - Studies, responses and surveillance required by the Regional Water Pollution Control Board. The surveillance portions of this activity has been increasing greatly with recent actions of the Regional Board.

If the Department of Public Health is to even approximate its commitmenta as outlined in items one through five above, one additional position of Food and Environmental Health Inspector must be provided.

3 5.531.111.000 - Overtime
Class No. 6120 - Food & Environmental Health Inspector

Normal estimated Overtime			$250
Estimated overtime for inspection at Kezar Stadium as calculated below:			
10 Days @ 5 Hr. @ 7.11 =	35.55		
	10	Days	
	355.50		
	2	Inspectors	
	711.00		
Estimated 5% salary increase	36.00		
	747.00		747
			$997

OVERTIME

This Department has been engaged in inspection at Kezar Stadium for events such as the 49er football games, East-West Games, etc.

The working hours for these events are generally from 11:00 A.M. to 4:00 P.M. The inspection involves examination of sandwich supplies and other food products for wholesomeness, proper refrigeration and storage; checking food stands and equipment and inspection of personnel for proper attire and food handling. The necessity of this inspection is evidenced by the food poisoning cases which occurred during the 49er game several years ago.

Two (2) inspectors and one (1) Principal Inspector are assigned for every event of this type. Past experience dictates that these personnel are necessary to adequately inspect the facilities and food supply.

At the present time, one (1) inspector is compensated with overtime pay and the other inspector is compensated with equivalent time off. There has been a reluctance in the past to accept assignment without pay in view of the fact that all events are held either on weekends, evenings or holidays, thus interfering with the normal time off of the inspector.

The two (2) inspectors assigned this duty should be compensated by overtime pay. Time off taken during normal working hours to compensate the inspector, results in the inefficiency of other services provided during the normal working hours.

On this basis, additional overtime pay is requested.

4. 5.531.112.000 - Holiday Pay

Class No.		
6120	Food & Environmental Health Inspector	$2,149
6124	Principal Food & Environmental Health Inspector	264
	Total	$2,413

Under the provision of the State Department of Agriculture it is necessary that a representative of this Department be present at all times when Meat Food Plants are in operation. These plants operate on Lincoln's Birthday, Admission Day, Columbus Day and Election Day. There are sixty-one (61) plants that require inspection on these days. The cost for the services provided on holidays is paid from the applicable licensing fee.

531 2

9 - 6120 @ 56.85 x 4 Days	=	2,047
1 - 6122 @ 6.67 x 4 Days	=	51
		2,298
Estimated 5% salary increase		115
		2,413

5. 5.531.200 Contractual Services
O.E. 201 Travel Expense - Local Fare

Carfare for Food & Environmental Health Inspectors $7,000

This request is based on prior five years experience and increased enforcement activities by this Bureau. During the past several years there has been a continuously increasing demand and need for reinspections of the many sub-standard buildings which are under orders of rehabilitation from this Bureau. Owners of these properties, architects and contractors are continuously requesting consultations at the sites of these buildings to discuss the Bureau's requirements, feasibility of types of alteration, and general information relative to rehabilitation. Unfortunately, during the past year, this important service was limited because of inadequate transportation allowances.

6. O.E. 206 Travel Expense - Non-Local $ 50

Non-Local Food & Housing meetings based on prior years experience. Annual conference of the Directors of Sanitation, Asilomar, Calif. Summer, 1965. This is an official annual meeting called by the State Department of Public Health. The Bureau Chief or his designated alternate will attend.

The State Department of Public Health conducts many meetings outside of the City which have a direct effect on the Bureau's Housing, Food, Industrial, Water and related environmental health programs. It is vitally important that Department representatives attend all meetings where policy decisions are being formulated. Failure to voice the Department's opinion can result in State laws, regulations and controls that are not in the best interests of the City. Many of the latest technological advances in the field of environmental health are the subject of these meetings, and to keep pace with these developments it is imperative that Bureau staff members be in attendance.

On this basis the additional amount is requested 150
200

7. O.E. 216 Maintenance & Repairs - Auto Equipment (PCS)

Based on prior years experience and age of vehicles in use $1,700

8. No request for 1965-1966.

9. O.E. 235 Subscriptions

Subscriptions for various periodicals in accordance with past experience:

Public Health Report	4.25
Food, Drug, Cosmetic Law Journal	22.50
Air Conditioning, Heating & Ventilation	8.00
	35

Standards, legal requirements, procedure and operating techniques are continuously being revised in all areas of the Bureau'a activities. It is essential that certain technical data be made available on a continuing basis to maintain a reasonable level of staff competence.

10. O.E. 203 - Use of Employeoa' Cars 8,500

Based on prior years experience and the following explanation:

In 1963 and again in 1964 to increase efficiency and to equal distribution of work among District Inspection personnel, the geographical boundaries of many districts were realigned. Several of these districts have increased in size to the point where it is no longer feasible to have inspectors assigned to theae areas utilize public transportation.

During the past several years there has been a continuously increasing demand and need for reinspections of the many substandard buildings which are under orders of rehabilitation from this Bureau. Owners of these properties, architects and contractors are continuously requesting consultations at the sites of these buildings to discuss the Bureau's requirements, feasibility of types of alterations, and general information relative to rehabilitation. Unfortunately, during the past year, this important service was limited because of inadequate transportation allowances.

The Department's increased responsibilities in the area of water pollution prevention have greatly increased the need for additional transportation money. Large stretches of beaches, sampled and posted on a daily basis, cannot be handled by bus fare. As a result of official actions of the Bay Area Regional Water Pollution Board, this Department's activities in this area have increased 50% in the last year.

11. 5.531.300.000 Material and Supplies

O.E. 326 Tires and Tubes

Tires and Tubes for autos used in this Bureau $ 150

Increased request is made on the basis of increased mileage on tires

12. O.E. 355 Lumber and Millwork

Wooden stakes and frames for signs and posters on the basis of past experience and increased activities of the Bureau 1,133

Upon complaints by the public, official signa are posted on buildings and vacant lots by this Bureau. The wooden stakes and frames for these signs and posters are frequently mutilated and damaged by juvenile vandalism. Rarely do these signa remain posted more than ten days without replacement.

The demand for posting signs has increased during the past few years in areas where redevelopment programs have been instituted. Numerous vacant lots and unattended buildings, which require posting of signs and constant surveillance by this Bureau, have been created by these programs.

On August 20, 1964 the Bay Area Regional Water Pollution Board adopted Resolution #588, which greatly increases this department's responsibility for posting the beaches with warning signs as to water pollution and sewage on the beach. Under this resolution, posting is necessary in areas such as Mile Rock Beaches at Lands End, as well as Lake Merced Outfall at the county line. Both of the areas are "high risk", with signs seldom remaining more than forty-eight hours. A very conservative estimate of the signs needed for compliance with this resolution alone is one thousand five hundred (1,500) at a cost of $983.

13. O.E. 362 Electrical Supplies

Flashlights and Batteries $ 60

Flashlights are used daily by the inspectional staff of this Bureau. This equipment is used in a high percentage of all Food and Housing inspections. Constant replacement is necessary due to heavy use and breakage.

The amount requested is based on past experience and increased cost of electrical supplies.

14. O.E. 375 Stationery and Office Supplies

Normal use of printed forms and stationery of the Bureau based on past experience. 2,500

This Bureau is in the continuous process of revising and adding forms, notices, pamphlets, etc. to keep the public abreast of pertinent information related to the Bureau's activities and also to conform with Federal, State and Local ordinances. The extensive Housing, Water Sanitation and Industrial Hygiene programs undertaken has required a constant edition of new letter and record forms. 50

The Inspection Staff is required to carry equipment such as flashlights, thermometers, tape measures and other testing equipment. Additionally, application forms and files are carried into the field. In 1964 money was granted to initiate a fund to purchase attache cases. To continue this program an additional amount of money is requested to purchase attache cases for the Inspection Staff that were not supplied last year. 50

3,040

15. O.E. 384 Wearing Apparel

Foul weather suits - Two (2) @ $25 each 50

The Bureau conducts a continuous water sampling program along the beaches of the city. It is required on many occasions to walk in rainy weather for a great distance along a beach to a sampling point, and it is frequently necessary to wade into the water to obtain a satisfactory sample. On many occasions inspectors have been thoroughly drenched by an unexpected wave while performing this function. Further, the same problems occur during the period of the year when mussel sampling is being undertaken.

On this basis two foul weather suits and two pairs of rubber boots are requested.

16. O.E. 391 Gasoline, Oil, Lubricants

Gasoline and oil for autos in this Bureau $1,450

17. S.531.365. CO Hospital and Laboratory Supplies

Replacement of Glass Thermometers

To meet the requirements of the California Restaurant Act, thermometers are required to be routinely used by the Bureau's field staff in all routine inspections of food establishments. Breakage of this glass constructed equipment runs between 20-25% per year. $ 60

An additional amount is requested this year to replace two dozen glass thermometers with highly accurate, less breakable, Weston Bayonet Pocket Thermometers with external adjustments, at $16.00. 240

$300

REPLACEMENT EQUIPMENT

18. S.315.A .31
O.E. 4[illegible] - Automobiles (5) $9,000

To replace the following automobiles it may be approved for trade-in by Purchaser of Supplies.

Vehicle #	License #	Year	Make
531-144	[illegible]371	1957	Chevrolet
531-161	[illegible]385	1957	Chevrolet
531-176	[illegible]372	1957	Chevrolet
531-177	[illegible]374	1957	Chevrolet
531-168	[illegible]376	1957	Chevrolet

[illegible] Midget business coupe, two door, three passenger, 4 @ $1600.

[illegible]lan, four door, 1 @ 1900.

19. O.E. 466 - Chlorine Color Comparator (1) $ 120

The piece of equipment to be replaced was purchased by the city approximately twenty years ago. Its various component parts are badly deteriorated making accurate chlorine and pH determinations very difficult. Additionally, since the time this piece of equipment was purchased, laws and practices relative to the control of chlorine and pH have changed considerably. As a result of these changes, the operating ranges of this equipment are not capable of making discriminations over the entire range necessary. In order for this Bureau to maintain proper surveillance of drinking water supplies and swimming pools, replacement of the above device will be necessary.

On this basis, one (1) Wallace & Tiernan, Chlorine Color Comparator with Accessories, U-2374, U-3919, U-3920 and U-3567, or its equivalent is requested.

NEW EQUIPMENT

20. O.E. 423 - Four Wheel Drive Vehicle (1) 2,750

The Bureau's increased responsibilities for sampling and posting of the various San Francisco beachea necessitate a great deal of walking to normally inaccessible areas. For example: Whenever a by-pass of sewage occurs at Lake Merced Tunnel near the county line, it is necessary for the inspector assigned to walk two and one-half miles several times a week to post and sample this beach. It is conservatively estimated that a minimum of eight hours each week could be saved if such a vehicle were available. At this rate the vehicle would pay for itself in less than two years. Additionally, with a vehicle capable of traveling across the sand, the Bureau would be in a position to more closely comply with the intent of the Bay Area Regional Water Pollution's self-monitoring program; specifically, daily surveillance of the sewer outfalls.

Since the Bureau has no truck type vehicle, such a vehicle would be very useful in several ways; e.g., sampling of mussels along beaches for toxin, and applying stencil type signs to outfall structures where needed.

21. O.E. 466 - Field Testing Kit for Water and Sewage $250

The Bureau is frequently in receipt of complaints relative to water and sewage which could be quickly and efficiently handled, if the above described field testing kit were available. An excellent example of the application of this kit is in the area of water pollution. It is the responsibility of this Bureau to make frequent checks of sewer outfalls to determine whether or not sewage is by-passing onto the beaches. Several of the outfalls have a water flow at all times that is not sewage. As a result, it is necessary to recheck these outfalls more frequently if we suspect but do not know that sewage is being by-passed. The testing kit being requested would by several simple tests permit the immediate testing for the presence or absence of sewage contamination.

On this basis, one (1) Hach Model DR-EL or equivalent is requested.

22. O.E. 467 - Camera with Attachments (1) 250

A significant percentage of the many types of enforcement activities engaged in by the Bureau result in hearings before the Director of the Department of Public Health, Housing Appeals Board, Board of Permit Appeals, and the Courts. Frequently, the most descriptive evidence that can be presented at these hearings are photographs. It has been suggested, by the office of the City Attorney, that photographs of substandard buildings are a definite aid in the prosecution of this type of case. Surveys of many areaa of the city have been made in recent years relative to the City Wide Urban Renewal Program. These have been conducted for reasons ranging from selection of redevelopment areas to selecting areas for concentrated code enforcement. Photographs taken at the time of survey eliminates much of the descriptive writing necessary in reporting results of this type of activity.

On this basis, one (1) camera with attachments, Rollieflex T with Flash Attachment and Case or equivalent are requested.

23. Q.E. 474 - Adding Machine Electric (1) p445

Present activities in all major fields of activities, within the Bureau of Sanitation & Housing Inspection, require continuous statistical reporting. Monthly summaries are required of the many classifications of establishments liable for license fees and statistical data relative to the Bureau's Urban Renewal, Air Pollution and Water Programs, which are continuously being provided to other city agencies and the Federal Government. Presently, the Bureau does not have an adding machine.

On this basis, one (1) electric adding machine, Comptograph, Model 12M or equivalent is requested.

COST OF OPERATIONS	7-1-63 - 6-30-64 Cost	Unit	Cost per Unit	7-1-64 - 12-31-64 Cost	Unit	Cost per Unit	1-1-65 - 6-30-65 Cost	Unit	Cost per Unit	7-1-64 - 6-30-65 Cost	Unit	Cost per Unit	7-1-74 - 6-30-65 Cost	Unit	Cost per Unit
scellaneous Food Places	$ 85585	27309	$ 3.13	$ 41768	13329	$ 3.13	$ 44635	14000	$ 3.19	$ 86403	27329	$ 3.16	$ 91842	28000	$ 3.28
at Jobbers & Processors	65631	14507	4.52	32873	7636	4.30	34748	7500	4.63	67621	15136	4.47	72145	15000	4.81
ultry	27702	3355	8.26	13421	1277	10.51	14383	1300	11.06	27804	2577	10.79	29551	2600	11.36
ddler Wagons	146	58	2.52	74	43	1.72	79	30	2.63	153	73	2.10	164	60	2.73
blic Eating Places	132884	25187	5.28	64506	14121	4.57	69057	14000	4.93	133563	28121	4.75	141963	28000	5.07
lvage Dealers	714	27	26.44	368	49	7.51	469	25	18.76	837	74	11.31	884	50	17.68
tels	47345	7034	6.73	22938	3351	6.85	24581	3500	7.02	47519	6851	6.94	50497	7000	7.21
artments	207637	41554	5.00	100371	19025	5.28	107629	20000	5.38	208000	39025	5.33	220947	40000	5.52
ellings & Lots	41948	7488	5.60	20329	4581	4.44	21783	4000	5.45	42112	8581	4.91	44768	8000	5.60
gar Factories	73	3	24.33	37	1	37.00	39	2	19.50	76	3	25.33	80	4	20.00
ttress Factories	70	12	5.83	38	7	5.43	40	6	6.67	78	13	6.00	80	12	6.67
ndries	15262	1652	9.24	7384	798	9.25	7919	800	9.90	15303	1598	9.58	16253	1600	10.16
sc. Stores, Warehouses, ctories	30227	697	43.37	15120	378	40.00	16173	400	40.43	31293	778	40.22	33237	800	41.55
ttled Waters	751	70	10.73	371	27	13.74	397	30	13.23	768	57	13.47	816	60	13.60
ables & Kennels	165	10	16.50	73	15	4.87	78	5	15.60	151	20	7.55	161	10	16.10
imming Pools	4123	476	8.66	2004	516	3.88	2142	400	5.36	4146	916	4.53	4406	800	5.51
ll Trucks	71	17	4.18	38	7	5.43	40	10	4.00	78	17	4.59	83	20	4.15
migations	523	62	8.44	260	39	6.67	280	30	9.33	540	69	7.83	574	60	9.57
avenger Service and rbage Complaints	19287	2233	8.64	9320	1563	5.96	9995	1500	6.66	19315	3063	6.31	20517	3000	6.84
mosphere Pollution	14347	1920	7.47	7009	842	8.32	7486	600	12.48	14495	1442	10.05	15402	1200	12.84
lls, Reservoirs, creational Waters	11180	945	11.83	5605	712	7.87	5931	825	7.19	11536	1537	7.51	12276	1650	7.44
squito Complaints	1981	258	7.68	963	118	8.16	1073	125	8.26	1996	243	8.21	2120	250	8.48
scellaneous Inspections	45000	8255	5.45	21547	3873	5.56	22934	4000	5.73	44481	7873	5.65	47303	8000	5.91
oan Renewal and mmunity Renewal Program	44034	•		21289	•		22819	•		44108	•		46863	•	
oulances - Private	156			74			79			153			164		
TOTAL	$796842	143129	$5.57	$387780	72308	$ 5.36	$414749	73088	$5.67	$802529	145396	$5.52	$853099	146176	$5.84

ommunity Renewal Program data is maintained by Department of City Planning

ES COLLECTED BY DEPARTMENT OF PUBLIC HEALTH FOR FOOD AND SANITARY INSPECTIONS

	7-1-63 - 6-20-64	7-1-64 - 12-31-64	1-1-65 - 6-30-65	7-1-64- 6-30-65	7-1-65 - 6-30-66
blic Eating Places	$136390	$ 71130	$ 68870	$140000	$ 140000
nalties - Public Eating Places	1008	796	204	1000	1000
od Vehicle Permits	460	20	380	400	400
ultry Inspection	1130	340	660	1000	1000
migation	50	90	110	200	200
undry Renewals	2775	1135	1365	2500	2500
undry Openings	970	410	590	1000	1000
fuse Collections	770	550	150	700	700
ling Fees	27040	14390	10610	25000	20000
TOTALS	$170593	$88861	$ 82939	$171800	$166800

THE DISTRICT HEALTH CENTERS

The District Health Centers provide many of the services of the Public Health Department on a neighborhood basis and make it possible to design programs according to the needs of the population of the individual districts. Such services are principally those carried out by the public health nurses. Each health center is staffed by 12 to 15 public health nurses under the dirsction of a supervising public health nurse and a full time district health officer, who is a physician with public health training and experience.
The primary responsibilities of the district health centers are:

A. The Control of Communicable Diseases:

The health centers conduct periodic immunization clinics for pre-school and school children in order to maintain their immunity to smallpox, diphtheria, pertussis, tetanus, and poliomyelitis. Measles vaccine for pre-school children has recently been added to the immunization schedule.

At the request of parents, the public health nurses visit cases of suspected contagious diseases and assist them to secure diagnosis and treatment. In schools, the nurses isolate children with suspected diseases until they can be sent home.

The control of tuberculosis occupies a considerable part of the public health nurses' time with follow-up of children with positive tuberculin tests, investigation of persons who have been in contact with active cases of tuberculosis and the supervision of tuberculous patients who have been discharged from the hospital. Modern treatment methods have permitted many patients to be discharged after a short hospital stay. This has greatly increased the number of these cases that must be visited periodically.

The extensive tuberculin testing program, reaching 30,000 to 40,000 pre-school and school children annually, gives a good picture of the amount of active tuberculosis in the community and pin-points the areas where casefinding and control measures are needed.

B. Maternity Nursing:

All of the mothers who are attending the San Francisco General Hospital Prenatal Clinic are visited periodically by the public health nurses. These mothers, usually indigent, many of them very young, show a very high rate of the serious complications of pregnancy, especially prematurity. The public health nurses encourage them to seek care early in their pregnancy, to keep their appointments, to follow their special diets, help them prepare for the new baby and make plans for their family's care during their hospitalization. Following the delivery, the nurse helps the mother learn how to care for the baby, demonstrates bathing, feeding, etc., and helps the family find adequate medical supervision. Where indicated, the nurse will advise the family how they can receive family spacing instruction.

C. Child Care:

The health centers conduct a total of 55 Child Health Conferences per week for the examination of well pre-school children of families who cannot afford such care elsewhere. The children are given a physical examination, the indicated immunizations, and feeding and training instructions. Growth and development of the children are noted and the mothers are given time to discuss any problems of guidance or discipline. If further treatment or care is indicated, the appropriate referrals are made. Follow-up visits to the home are made by the nurses where needed.

D. School Health Program:

The school health services in all of the city's public and parochial schools are provided by the Public Health Department. Each public health nurse is assigned from 1 to 5 schools on a part time basis, with an average of about 1,900 students. Her duties in the school include keeping health records on all students, assisting with the vision and hearing screening programs, and following all those who failed the tests to see that definitive care is given, assisting with tuberculin testing and follow-up of positive reactors, encouraging parents to have their children examined regularly, scheduling students for physical examinations in school by the public health physician if the family cannot afford such care, aiding school personnel to handle first aid and sick children, and working with room mothers, teachers and parents to solve problems of students with emotional disturbances.

E. Crippled Children Services:

The public health nurses visit the home of all children receiving aid from the Crippled Children Services to make sure that the family is carrying out the doctor's recommendations and that the child is benefiting by the treatment.

F. Services for the Chronically Ill and Aged:

Because of the high cost of hospitalization or other institutional care, more and more chronically ill and aged patients are being cared for at home. The public health nurses are visiting an ever-increasing number of these people and helping them obtain the services that make it possible for them to manage at home. Several of the health centers have been participating in a cooperative program with the San Francisco Homemaker's Service which has provided social service for these families and often a homemaker or home health aide to assist the family with the care of these patients. From this experience, these centers have learned the great value of social workers and it is fervently hoped by all that each center will soon have a full-time social worker on its staff. There are so many social and financial problems that often must be solved before the medical problems can be attacked.

G. Mental Hygiene:

Many of the families who come to the health centers are seeking help with mental or emotional problems. The nurses, with experience, have acquired considerable skill in helping these people understand their problems and how to find the help they need. Consultants for the Community Mental Services visit the centers periodically to discuss problems with the nurses and aid them in dealing with such cases.

H. Health Education:

The health centers provide extensive health education services, both on an informal and formal basis, for the people of the district. Parents' education classes are held regularly in several of the centers. Film showings and discussion groups on a variety of subjects are held in the centers or in schools, churches and other locations in the district by the nurses and doctors of the Health Department. Unfortunately, the staff is unable to devote as much time to this important activity as would be desirable and each center should have a full-time health educator to direct this program.

I. Information and Referral:

The health centers receive innumerable requests for information on a great variety of topics and considerable time is expended in answering these requests or in referring the person to a more appropriate source.

J. Student Program:

Nursing students, medical students, dietitians, nutritionists and other students receive training and observation experiences in community health services in the health centers.

THE PRESENT DISTRICTS:

Alemany District

The Alemany District covers the central portion of the southern border of the city and is a predominantly area for middle and low-income families. The present health center shares a building with the Alemany Emergency Hospital on Onondaga Street at Alemany Boulevard and serves a population of approximately 75,000.

The unusually large number of preschool children of low-income families make it necessary to hold seven Child Health Conferences per week, two of which are held in out-lying substations. The nurses visit many homes for maternity or tuberculosis supervision or for a variety of chronic conditions besides serving the 27 schools in the district.

Central District

The Central District includes the "South of Market" area and an area north of Market Street which surrounds the Civic Center to Stanyan and Fulton Streets. The population of 81,100 includes a higher than average number of non-whites and a large "problem" group of single, elderly males, who live in cheap hotels or rooming houses in the "Skid Row" area. This group has very high rates of alcoholism, cirrhosis, tuberculosis, malnutrition and suicide. Because of many social and psychological problems, these men are very difficult to reach, they often do not want help. The families who live in the district have low incomes or are welfare recipients. They are very transient and seldom follow through even when adequate care is provided for them.

The health center is located on the first floor of the Central Office Building at 101 Grove Street. Four

Child Health Conferences per week are held to care for the preschool children. There are only 14 schools in the district but the nurses carry very heavy case loads of maternity, tuberculosis and chronic disease cases. The health center also handles the very heavy load of general requests for information that comes into the Central Office.

Eureka-Noe District

The Eureka-Noe District is located in the center of the city between Valencia Street and Twin Peaks. The present health center is located at 18th Street and Sanchez and serves a population of approximately 80,000 people who are predominantly low-income with a high percentage of Latin Americans. The principal public health problems are tuberculosis and chronic illness and aging. Many of the families who have recently moved here from Mexico or Central America are helped to improve their general hygiene and to use the medical facilities available.

After several years of planning, the construction of the new health center at 17th Street and Prosper began in June. When the building is completed, the Eureka-Noe District will combine with the Mission District and the staff from both centers will move into the new building.

Hunters Point District

The Hunters Point District occupies the southeast corner of the city. About one-half of the 50,000 people live in permanent housing projects and some of the remaining temporary housing. Most of the population is in the low-income group with a high percentage on welfare programs. It is a young population, 50% are under 25 years of age. Tuberculosis, venereal disease, infant mortality and prematurity are the serious public health problems.

The present health center is located in one of the Housing Authority buildings in the extreme northeast corner of the district. It is not easily accessible so Child Health Conferences are held in three substations throughout the district. There are 19 schools in the district that require considerable nursing time because many of the children receive poor care at home.

The Hunters Point District will soon be combined with the Alemany District and a site for a new health center is being sought.

Marina-Richmond District

The Marina-Richmond District covers that area of the northwest corner of the city around the Presidio. The Marina area includes very wealthy areas and some much less fortunate districts. The Richmond area is a primarily middle-class neighborhood. The present health center is located in an old store building on Greenwich Street. When the new Westside Health Center is completed the Marina District will be combined with Westside and the Richmond District will become part of the Sunset District.

The present district houses a population of approximately 120,000, most of whom are native white Caucasians. The principal public health problems are tuberculosis and chronic disease. Two Child Health Conferences per week care for the preschool children. Emotional problems among school children seem to be increasing, as in other districts, and the nurses and other personnel work with them and their families to find the help that they need.

Mission District

The present Mission District lies between Valencia Street and the Bay. The population of 71,000 includes a high percentage of Spanish-Americans as does the Eureka-Noe District with which it will combine when the new health center building is completed. A high percentage of the residents live in rented quarters and the transiency is very great. Many of the mothers deliver at the San Francisco General Hospital so maternity cases make up a large part of the nursing case load. Tuberculosis is also very high in this area.

The present health center occupies a converted ward on the first floor of the tuberculosis section of the San Francisco General Hospital. Five Child Health Conferences are held per week to care for the large number of preschool children. The 28 schools in the district include the Sunshine School for orthopedically handicapped children.

North East District

The North East District covers the northeastern corner of the city and includes the North Beach, Chinatown and most of the downtown areas. The population of about 93,000 has undergone considerable shifting recently because of the removal of many old buildings for the construction of the Golden Gateway Project and other high rise apartment buildings. About one-third of the population is Chinese, many of whom do not speak English. The language barrier presents many problems for public health personnel. Tuberculosis, cirrhosis and suicide are important public health problems. The average age of the population is high so the death rate is high and the birth rate is low.

The health center is located on the first floor of the Ping Yuen Housing Project. Because of the large number of tuberculosis patients in the district, a unit of the Chest Clinic is held in the health center each week.

Sunset District

The Sunset District takes in all the area south of Golden Gate Park and west of Twin Peaks. The 130,000 residents are primarily middle-class Caucasians, most of whom are able to provide adequate medical care for their families. The 34 schools in the district take up about half of the staff nurses' time. Patients with tuberculosis, chronic disease and problems of aging take up most of the rest of their time. Two Child Health Conferences per week care for the preschool children whose families cannot afford such care.

Westside District

The Westside District is the smallest health district in the area but has the most serious public health problems. The area includes the "Western Addition" whose population is 50% non-white. The rates of tuberculosis, venereal disease, prematurity, illegitimacy and infants deaths are all very high. Housing in general is poor and many have been shifted from their homes by the Redevelopment Project. The nurses spend most of their time visiting homes to encourage these people to use the facilities available to them, to seek care early in pregnancy, to bring their babies regularly to the Child Health Conferences and to return for proper follow-up if they have had tuberculosis.

The present health center is housed in an old store building that is very inadequate for the needs of the district. Plans are now being completed for the construction of a new health center in the Redevelopment area.

Reorganization of the Health Districts

Many of the present health centers are housed in rented quarters that are quite inadequate for present needs. Three years ago, plans were initiated for the consolidation of the nine districts into five larger districts and a building program begun. The new districts will be larger in order to qualify for Federal and State funds to partially offset the cost of the buildings. The Eureka-Noe and Mission Districts have already been combined and the new health center is under construction, to be ready for occupancy in August, 1965. Plans are already under way for the construction of the new Westside Health Center on a site in the Redevelopment area. The Alemany and Hunters Point Districts will combine and a site for that center is being studied.

The enlarged health centers will make it possible to offer on a neighborhood basis certain services which are now available only at the Central Office or at San Francisco Hospital or not at all:

1. Inspection of housing, food inspection and investigation of complaints of a sanitary nature.
2. Chest clinics and x-ray facilities for supervision of non-hospitalized tuberculous patients and follow-up of tuberculin reaction.
3. Mental health and child guidance services.
4. Expanded training programs and observation experiences for student nurses, nutritionists, medical students and residents in the problems of community health.
5. Social services -- the addition of social workers to the staff of the health centers will fill a gap that has long been felt by the nurses attempting to help families with difficult medical, social and financial problems.
6. Services for the chronically ill and aged in their homes, including health supervision, homemaker and home care programs.
7. Expanded dental health services, especially of a prophylactic nature.
8. Health education services.
9. Screening procedures for various chronic diseases such as glaucoma and diabetes.
10. Possible decentralization of certain outpatient services of the San Francisco Hospital, such as prenatal supervision.

CURRENT NEEDS IN THE DISTRICT HEALTH CENTERS

SERVICES

Health Education - One of the most important responsibilities of the District Health Centers is to keep the community informed about disease prevention, sanitation, and good health practices. Large numbers of people come into the Health Centers for immunization clinics, for child health conferences, parents' classes and other activities, and well planned and informative posters and displays in the Health Centers would reach a large audience. Many of the present Health Centers are

located in old buildings such that often the neighbors are unaware of their functions. This will not be true, however, when the new buildings are completed. There will undoubtedly be greatly increased numbers of requests for information and assistance when the new Health Centers open. Well-trained health educators are needed in each Health Center to coordinate the information services, to assist the nurses with the educational aspects of their activities, and to improve communication with community agencies.

Chronic Illness Program - The high cost of hospital or institutional care has made it imperative that ways be found to care for the chronically ill and aged in their own homes. A large percentage of these people can be maintained at home if adequate medical care can be provided, if nursing supervision is available and some help with housekeeping can be provided where needed. These cases invariably have economic and social, as well as medical problems, and social workers as well as more public health nurses are needed by the districts to be able to take on this additional load of cases.

Social Services - The welfare programs have grown in number and complexity and many of the people known to the Health Centers are also receiving services from the Department of Welfare. Social workers are needed on a district level to act as a liaison with the welfare services, to assist the nurses to work out plans for the families with serious mental and emotional problems, illegitimacy, chronic diseases, to work with other community social agencies and to coordinate services and prevent duplication of effort.

Clinic Services - Several of the Health Centers are experiencing considerable crowding in their Child Health Conferences, but additional clinics cannot be provided without more nursing and doctor time.

Mental Health - The problems of mental and emotional disturbances are increasing daily and, since more of these patients are being treated at home, more of them are coming to the attention of the district health centers. Schools frequently request help with emotionally disturbed students and the public health nurses and physicians work with them and their families to obtain the counselling needed. There would be considerable saving of time if Mental Hygiene staff were available for some direct service in the districts, at least for some evaluation of these cases.

Dental Services - There is almost no low-cost or free dental care for anyone over the age of 8 years. Hundreds of adolescents are suffering from serious dental disease because their families cannot afford private fees. Neither even greater need is that for education of parents of the need for early and regular dental care and proper nutrition.

PERSONNEL

Clerical Staff - There is an urgent need for more clerical staff in all the Health Centers. At the present time, there is only one clerk-stenographer in each Health Center for a staff of 14 to 18 nurses and physicians. More clerical staff to do the recording in the Health Centers and schools would free considerable professional time for more important activities that require more professional skill. If more mechanical aids, such as electric typewriters, adding machines, dictating machines and copying machines were available, clerical efficiency and work production would be greatly increased.

Social Workers - Because of the complexity of the problems frequently found in families with chronic illness, mental or emotional problems, mental retardation, etc., the District Health Centers need social workers as members of the permanent staff. For years, the public health nurses have sought to deal with the social problems that they encounter, often with success, but always with a considerable expense of time. Referrals to other community agencies and problems of welfare patients could be handled more easily by a social worker.

Physician - More physician time is needed in order to handle the increased case loads of the Child Health Conferences and to give the District Health Officers more time for administration of the Health Centers.

Health Educators - Public Health Nurses have neither the time nor the training to do the important job of educating the public in matters of health. Health educators are needed in the district to plan such activities according to the needs and limitations of the population of the district. They are also needed to inform the community agencies of district services and to help the staff understand the objectives and services of the other agencies.

1. Normal increment adjustment.

PERMANENT SALARIES - NEW

2. 1408 Principal Clerk (1)

The necessity for management in supply and distribution, in records and clerical procedures, requires a great deal of attention to business administration and office management in the health centers.

It is necessary to make estimates of needs and, within budgetary limitations, procure and issue requisitions on control inventories and available distribution, as well as maintenance and

repair of numerous items of expendable and non-expendable supplies and equipment for approximately 200 nursing and clerical personnel and volunteers in the health centers and specialized service offices. This is largely a business management function.

For maximum efficiency, clerical personnel should have the benefit of direction and help by one of their own discipline who has skills in office management.

These functions are now performed by the Assistant Director of Public Health Nursing and by the District Health Officers, but should be carried out by a well-qualified Principal Clerk.

3. 1424 Clerk Typist (10) for the District Health Centers

At the present time there are but nine clerks in the District Health Centers for 150 nurses, 8 full-time physicians, and 14 part-time physicians.

Because of the nature of her duties and the lack of clerical personnel, the average public health nurse spends one-fourth to one-third of her time in recording and other clerical activities. During the past two years, extensive study of nursing records has resulted in simplification of many records and the establishment of a central file in each health center for all records. This lightened somewhat the burden of records on the nurses, but placed it on the already overloaded clerks.

The 10 Clerk-Typists here requested would be assigned to the five reorganized districts. They would be able to take up this added clerical work and could also free some public health nursing time by answering telephones and registering patients in Child Health Conferences and Immunization Clinics - tasks that the present clerical staff cannot do.

4. 2230 Physician Specialist (1)

An additional full-time physician is needed to be able to expand the Child Health Conferences to handle the increased patient load. In some health centers, at present, the conference appointments are filled two to four months in advance. The full-time physician would also relieve the District Health Officers of some of their clinic duties in order to allow them more time for planning and administration of health center program. At the present time the District Health Officers have to spend almost two-thirds of their time in clinic and school activities.

5. 2736 Porters (1)

A full-time porter will be needed to take care of the new combined Eureka-Noe-Mission Health Center, which will be larger than the combined area of the two present centers, and will have a larger staff and more activities. At present, only a half-time porter is assigned to the Eureka-Noe Health Center. The Mission Health Center is cared for by porters of the San Francisco General Hospital.

6. 2822 Health Educator (1)

The foundation of any preventive service is education. One health educator is requested for assignment to the new Eureka-Noe-Mission Health Center to assist the staff in this important task and to provide materials and new approaches to effectively motivate those who presently do not seek good medical care. The large number of residents in certain areas, who are practically illiterate, cannot be reached with traditional methods and special skills will be required to work with them.

7. District Nurse Administrator

A district Nurse Administrator is requested for the new Eureka-Noe-Mission Health Center. This is an administrative nursing position at the Health Center level. The District Nurse Administrator will be directly responsible to the Director of Public Health Nursing and the District Health Officer of the Center for work standards, work performance and production, program planning, orientation of new staff, nursing "inservice" education, student nursing assignments, nursing safety and welfare in the district. She will act in the district as the chief liaison between the local community and district in regard to public health nursing.

8. 2930 Psychiatric Social Workers (1)

The families followed by the public health nurses are almost entirely multiple-problem families and social workers are needed to help solve their social and economic problems. The ever-increasing variety of welfare programs and voluntary agencies interested in health problems increase the need for social services in the Health Centers, particularly as we expand the services to the chronically ill and aged adults. Families with problems of illegitimacy, neglected children, distrubed marital relationships, retarded children and mental illness also need a combination of nursing and social services.

The Sunset Project demonstrated clearly how well the social worker fit into the Health Center team. Her role as liaison with the other health and welfare agencies of the community was particularly helpful to the public health nurses.

A psychiatric social worker is requested to provide consultation and direct service for the Health Centers.

PUBLIC HEALTH - HEALTH CENTERS
DEPARTMENT BOARD OR COMMISSION

535 7

9. 5.535.200.000 Contractual Services

O.E. 201 Local Fares

In accordance with current program	$2600
Requested for new personnel	100
Total	$2700

10. O.E. 216 Maintenance and Repair Auto Equipment (POS)

In accordance with experience and increasing age of vehicles. $600

11. O.E. 218 Maintenance and Repair - Office Equipment (FUR)

Increase requested to be able to keep machines in good working order. Machines are often used in poor condition rather than sending them out for repairs because they are so badly needed, and there is no replacement for them while being repaired. $250

12. O.E. 219 Maintenance and Repairs - Other Equipment

Amount needed to keep medical equipment, scales, desks, etc. in good working condition	$250
Additional requested for needed repairs of furniture moved into the new Eureka-Noe Health Center.	50
	$ 400

13. O.E. 235 Subscriptions

To continue subscriptions for each Health Center for:

American Journal of Nursing) (8) $8.50 per month Nursing Outlook)	$68
School Health Journal (8) $5.00	40

To add:

3 New England Journal of Medicine - to circulate through Health Centers @ $8.00	24
Misc. Periodicals on Chronic Disease and Rehabilitation	25
TOTAL	$157

14. O.E. 242 Scavenger service (FUR)

Past experience	$980
Additional Request to cover Scavenger Service for the new Eureka-Noe Health Center. (Present scavenger service for Mission Health Center is provided by S.F. General Hospital.) @ $10/mo.	120
	$1100

15. O.E. 299 Other Contractual Services

Miscellaneous Contractual Services $50

16. 5.535.400.000

O.E. 353 - Builders and Miscellaneous Hardware

Increase requested on last years experience	$50
Additional to cover needs of the new health centers	100
	$150

17. O.E. 362 Electrical Supplies

For light bulbs, extension cords, flashlight batteries, etc. for the Health Centers.	$100
Additional to cover needs the new Eureka-Noe-Mission Health Center since such supplies for the Mission Health Center were supplied by San Francisco General Hospital in the past.	50
Wall clock, electric, for Alemany Health Center Staff meeting room	16
	$166

18. O.E. 375 Stationery and Office Supplies

To cover cost of printed forms for the public health activities of the Health Centers.	$5000
For bond paper, carbon paper, stencils, mimeograph paper, ink, blotters, pencils, staples, etc. for the Health Centers.	750
To cover cost of new larger folders for the family records to which all the present records will be converted.	1000

18. (Continued)

WESTSIDE HEALTH CENTER

Display stands - Three mini-easel display stands, one each 24", 48", and 60" for the Health Educator in the Center. $17

MARINA-RICHMOND HEALTH CENTER

Display Rack - One 4' x 6' display rack for professional journals to keep them in order so that they can be used more easily than now. $40

O.E. 471

Table - One Tiffany typewriter table, model No. 6800, grey or similar. $27

SUNSET HEALTH CENTER

O.E. 471

Table - One table, metal, on casters, grey color, size 18" x 30" x 31" high, Tiffany Model No.2300-CA, or similar, needed for holding the movie projector, for displays for parents' classes, to hold equipment for double Child Health Conferences, etc. $25

TOTAL $6859

19. O.E. 378 Recreational Supplies

Recreational Supplies for the Health Centers. $100

20. O.E. 379 Cleaning and Lavatory Supplies

For soaps, waxes, disinfectants, mops, brooms, floor cleaner, brushes, etc., for the Health Centers. $800

Additional for the new combined Health Center since such supplies for the Mission Health Center were provided by S. F. General Hospital, also, the new Health Center will be larger than the two previous Health Centers combined. 300

$1100

21. O.E. 383 Dry Goods and Notions

For sheets, towels, pillow cases, doctors' aprons, doctors' gowns, curtains, etc., for the Health Centers in accordance with experience. $425

Additional for the new Eureka-Noe-Mission Health Center since there will be more clinical activities than in the old Centers. 75

$ 500

22. O.E. 385 Household and Institutional Supplies

For paper towels, wrapping paper, toilet paper, paper cups, tissues, window shades, etc. for the Health Centers. $1000

Add for the new Eureka-Noe-Mission Health Center because there will be more clinical activities than in the previous Eureka-Noe-Mission Centers. 200

$1200

23. O.E. 5.535.365.000 Hospital and Laboratory Supplies

For syringes, platinum needles, disposable needles, forceps, etc. for Child Health Conferences and Immunization Centers in the Health Centers. $6200.

Additonal request to cover special syringes for the measles vaccine and gamma globulin.

24. 5.535.368.000 Drugs, Chemicals and Gases

For vaccines for immunization of pre-school and school age children against poliomyelitis, smallpox, diphtheria, pertussis and tetanus, and tuberculin testing in the Child Health Conferences, Immunization Centers, and school programs.

Additional requested to cover cost of a poliomyelitis booster at school age as recommended by the U.S. Public Health Service and the administration of measles vaccine with gamma globulin to pre-school children, ages 9 months through 36 months. $22000

EQUIPMENT
REPLACEMENTS

25. Westside Health Center
O.E. 465 Dental Unit

One Ritter J4A dental unit with Weber AT 200 air roter and Castle Acuvision, to replace ancient inefficient unit

25. (Continued)
(Ritter Model E) with slow handpiece and no water cooling, #50-3850. This new unit will greatly increase the number of patients that the dentist can treat.

Estimated cost of 1 dental unit	$2648
Estimated trade-in allowance	0
Net amount requested	$2648

26. Westside Health Center
O.E. 465 Dental Chair

1 Ritter foot pump dental chair, Type 3 to replace old chair #50-3849.

Estimated cost of 1 dental chair	$1320
Estimated trade-in allowance	0
Net amount requested	$1320

27. Westside Health Center
O.E. 471 Tables, typewriter

2 typewriter tables, Tiffany, Model #6800 or similar, gray, to replace two old tables that are unsafe.

Estimated cost of 2 tables - $50	$100
Estimated trade-in allowance	0
Net amount requested	$100

28. Central Health Center
O.E. 471 Cabinet with lock

1 single door metal cabinet with lock, 72" high, like Globe Warnecke 218SC, color gray
to replace old double door cabinet whose lock is broken. This locked cabinet is necessary because syringes, needles, etc., must be securely locked.

Estimated cost of 1 cabinet	$97
Estimated trad-in allowance	0
Net amount requested	$97

29. Three Desks:
Marina-Richmond Health Center
O.E. 471 Desk

One desk, double pedestal, desert sand color, lino top, 36" x 60", similar to McDowell & Craig desk, for the District Health Officer, to replace the old splintered wooden desk which is too small and has no deep file drawer, #50-3498.

Estimated cost of 1 desk	$196
Estimated trade-in allowance	16
Net amount requested	$180

Hunters Point Health Center
O.E. 471 Desk

One conference desk, wooden, 76" x 38", full extension drawers, two pedestal, with separate locks for each pedestal, with one file drawer. To replace District Health Officer's desk which is very old, in poor mechanical condition and unsightly, #50-5097.

Estimated cost of 1 desk	$150
Estimated trade-in allowance	0
Net amount requested	$150

Hunters Point Health Center
O.E. 471 Desk

One conference type desk, 76" x 30", metal, gray, double pedestal, with 1 file drawer, to replace the Supervising Nurse's desk which is old, unsightly and in poor mechanical condition, #50-4116.

Estimated cost of 1 desk	$150
Estimated trade-in allowance	0
Net amount requested	$150
TOTAL DESKS	$480

30. Five Chairs, posture:

Marina-Richmond Health Center

O.E. 471 Chairs, posture (3)

Three posture chairs, similar to Tuco chairs at $40 each, sand color, for the District Health Officer, supervising Nurse and the senior nurse, to replace old wooden chairs #50-3534, #50-3495, and #50-3494 that are full of splinters and tiring to sit on.

Estimated cost of three chairs	$120
Estimated trade-in allowance	0
Net amount requested	$120

Central Health Center

O.E. 471 Chairs, posture (2)

2 posture chairs, similar to Tuco Junior Executive type, $43, to replace worn-out unusable chair # 50-521 and an awkward, uncomfortable chair with no number.

Estimated cost of 2 chairs	$86
Estimated trade-in allowance	0
Net amount requested	$86

TOTAL POSTURE CHAIRS $206

31. Three File Cabinets:

Westside Health Center

O.E. 471 File Cabinet

1 metal file cabinet, double drawers to hold 6" x 4" folders to replace old wooden cabinet that is hazardous

31. (Continued)

because the drawers fall out and is not usable for present records which are now kept in cardboard boxes, #50-3838.

Estimated cost of file cabinet	$100
Estimated trade-in allowance	0
Net amount requested	$100

G2 Hunters Point Health Center

O.E. 471 File Cabinets (2)

Two file cabinets, similar to Artmetal, 4 drawers each, full suspension drawers, to hold 8½ x 11" letter size folders, condition, #50-3237 and #50-3246.

Estimated cost of 2 files	$280
Estimated trade-in allowance	0
Net amount requested	$280

TOTAL FILE CABINETS $380

32. Westside Health Center

O.E. 471 Laundry Hamper

One laundry hamper 25" x 35" with bag, white enameled stand, to replace old hamper of inadequate capacity.

Estimated cost of one hamper	$50

33. Five Typewriters, manual:

Central Health Center

O.E. 474 Typewriter, manual

One Royal Standard, elite type, 11" carriage, or similar to replace Royal KMM 3645206, #50-5301, age unknown, beyond repair.

Estimated cost of 1 typewriter	$236
Estimated trade-in allowance	5
Net amount requested	$231

Hunters Point Health Center

O.E. 474 Typewriter, manual

One Royal typewriter, elite type, standard carrisge, or similar, to replace Smith Corona #88E424643, 1956, #50-1319.

Estimated cost of 1 typewriter	$236
Estimated trade-in allowance	10
Net amount requested	$226

Alemany Health Center

O.E. 474 Typewriter, manusl (2)

Two underwood typewriters, manual, pics type, 14" carriage, Model TM-5 or similar, @$210
To replace One Royal typewriter #1916880, age unknown but old ani constantly needs repair ani One L.C. Smith typewriter Model IA 1754157, age unknown but old and constantly in need of repairs.

Estimated cost of 2 typewriters	$458
Estimated trade-in allowance	0
Net amount requested	$458

Westside Health Center

O.E. 474 Typewriter, manusl

One Royal typewriter, manusl, 13" carriage, elite type, or similar to replace Smith-Corona typewriter #4242318, 1949, that is not useable at present becsuse it needs a new roller and Carriage.

Estimated cost of 1 typewriter	$230
Estimated trade-in allowance	5
Net amount requested	$225

34. One Typewriter Electric:

HUNTERS POINT HEALTH CENTER

O.E. 474

Typewriter, electric, one Roysl or similar electric typewriter, long carriage, to replsce Roysl manusl typewriter #50-1319, purchased in 1950, for use of the clerk-stenographer. This would greatly increase the effeciency of the clerk.

Estimated cost of electric typewriter	$475
Estimated trade-in allowance	10
Net amount requested	$465

35. SUNSET HEALTH CENTER

O.E. 442

Fire Extinguishers - Three water fire extinguishers, $105 air pressure type, 2½ gallon, as recommended by the

35. (Continued)

Fire Department, to replace those stolen by vandals last summer.

36. WESTSIDE HEALTH CENTER

O.E. 469

Display Letter Set - Mitten Display Master Letter Set for the Health Educator in the Center. $62.

37. ALEMANY HEALTH CENTER

O.E. 471-Tables

Two formica top tables with self edges, aqua color, fold-up legs, size 36" x 72", for use in the staff dining room, @$60. each. $120

38. ALEMANY HEALTH CENTER

O.E. 471 - Posture Chair

One for the registration desk. $50

39. SUNSET HEALTH CENTER

O.E. 471 - Lockers

Five metal lockers, 12 x 15 x 72", with key lock. There are now only 14 lockers for the use of 17 nurses, none for the use of students, instructors, consultants, or the porter. Since there is no room in the locker room, the porter. Since there is no room in the women's restroom these lockers could be placed in the women's restroom but, since that is used by the public, the lockers must have locks. The locker for the porter should be placed in the men's room or in the furnace room. $250

40. CENTRAL HEALTH CENTER

O.E. 471 - Bookcase

One metal bookcase, 2 shelf, 32" long for the nursing manuals in daily use. At present, there is no book-case space for these and haphazard stacking results in loss accessibility and ready displacement. $ 75

41. O.E. 471

Desks, typist (10) and $1400
Chairs, posture (10) 400
For new positions of 1424 Clerk-Typist requested in health centers.

42. O.E. 471

Desk, executive (1) and $ 140
Chair, executive (1) 65

For new position of 2822 Health Educator

43. O.E. 474

Typewriters, manual (12)
Twenty typewriters for the ten 1424 Clerk Typist requested:
One for the two 2822 Health Educators' use, and one for the 1408 Principal Clerk $2080

44. SUNSET HEALTH CENTER

O.E. 474-Dictating Machine $290

Combination dictating and transcribing machine tape recorder, Stenorette, Model TD-1964 or similar. Urgently needed to enable the nurses and the district health officer to dictate their records, a great saving of time and also would result in much better records.

45. WESTSIDE HEALTH CENTER

O.E. 479 - Floor Polishing Machine $260

Equivalent to One Hill DeLuxe Floor Polisher, model D-19, 1 HP, dual capacitor, 115/230 volt motor, 60 cycle A.C. (Mfg. Hill Floor Machine Co., Inc., Chicago, Illinois.)

46. 5.245.586.545 Rental Real Property (RE)

O.E. 586 Rental of Health Centers and Well-Child Stations

Lessor	Location	Monthly Rent	Total for Year
Poverty	400 Bennington St.	$40.	$480
Visitacion	66 Raymond Street	15.	180
Y.W.C.A.	220 Pacific Ave.	300.	3600
Carlini	2155 Steiner St.	160.	1920
Laguerre	2201 Sutter St.	150	1800
Y.M.C.A.	760-18th Avenue	35 sessions X 6/A sessions	420
			$8400

HEALTH CENTERS

DISTRIBUTION OF COSTS

COST	7-1-63-6-30-64	7-1-64-12-31-64	1-1-64-6-30-65	7-1-64-6-30-65	7-1-65-6-30-66
Personal Services	$994756	$502701	$539960	$1042661	$1146801
Retirement Costs	72273	36523	39230	75753	83320
Travel Expense	8560	3968	5112	9080	9215
Contractual Services (incl. rent)	11910	6193	6821	13014	10317
Supplies (incl. drugs)	31309	10112	21644	31756	38275
General Administration	29299	14380	12389	26769	28908
Services of Chemical Laboratory	6005	3391	3387	6778	7044
TOTAL	$1154112	$577268	$628543	$1205811	$1323880

DISTRIBUTION					
Maternity	$ 153717	$ 77450	$ 83195	$ 160645	$ 176018
Pre-School	224592	111743	122876	234619	257905
Child Health	488136	243086	266846	509932	560421
Other Family Health	239701	120784	129721	250505	274478
Mental Health	47966	24205	25905	50110	55058
TOTAL	$1154112	$577268	$628543	$1205811	$1323880

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

535 13

PUBLIC HEALTH - HEALTH CENTERS

DEPARTMENT, BOARD, OR COMMISSION

	7-1-63-6-30-64	7-1-64-12-31-64	1-1-65-6-30-65 Estimated	7-1-65-6-30-66 Estimated
PUBLIC HEALTH NURSING VISITS BY TYPE OF SERVICE				
Ante Natal	11,835	5,446	5,300	11,000
Post Natal	6,335	3,738	3,000	6,200
Health Supervision	28,402	14,390	13,000	27,000
Communicable Disease	458	112	150	300
Venereal Disease	155	66	75	150
Tuberculosis - diagnosed cases	6,157	2,038	2,800	5,600
Tuberculosis - case contacts	13,370	6,534	6,200	12,000
Crippled Children	6,254	3,656	2,400	6,800
Mental Health	1,138	614	800	1,400
Chronic Illness	3,386	1,930	2,200	4,400
TOTAL	77,010	39,104	36,925	74,850
PUBLIC HEALTH NURSING VISITS BY AGE GROUP SERVED				
Under 1 year of age	11,622	6,506	6,200	12,500
One through four	8,685	4,193	4,300	8,500
Five through 19	22,177	10,766	9,625	19,350
Twenty through 44	26,626	12,704	11,500	24,000
Forty-five through 64	5,505	3,204	3,300	6,000
Sixty-five and over	2,395	1,072	1,700	4,500
TOTAL	77,010	39,104	36,925	74,850
IMMUNIZATIONS AND TESTS				
Diphtheria Pertussis Tetanus	19,835	2,625	8,000	16,000
Diphtheria Tetanus	103	2,487	5,000	10,000
Measles	3,383	1,287	1,500	4,000
Polio	3,697	1,748	2,000	14,000
Smallpox	44,306	24,417	4,000	8,000
Tuberculin Tests	95,127	45,884	23,000	46,000
TOTAL IMMUNIZATIONS AND TESTS			49,500	97,000
IMMUNIZATION CENTERS	258	139	150	300
Total Attendance	24,735	9,000	13,000	26,000
CHILD HEALTH CONFERENCES	1,735	955	950	1,900
Total Attendance	32,421	15,829	17,000	34,000
Number of School Physical Examinations	14,788	10,737	12,000	24,000
Physician Interviews with Pupils, Parents Teachers, etc.	1,145	1,0	200	1,200
Physician Group Conference and Talks in School	65	3	5	35

BUREAU OF HEALTH EDUCATION

An informed public is fundamental to effective public health aervices. The Bureau of Health Education is a service component of the Department of Public Health which assists in meeting the Department's educational objectives through all of its activities. These objectives are to develop within San Francisco individuals who are informed on health matters, obaerve peraonal practices conducive to good health and participate in the community solution to health problems.

The functions of the Health Education staff are to:

a. Give assistance in planning and carrying out educational aapecta of health programs.

b. Give consultation in educational methods, techinques and materials.

c. Evaluate, procure, produce and distribute health education materials.

d. Provide health information to interest and inform the public by means of personal contact, talks, and through the media of newspapers, radio and television.

e. Work with community groups on cooperative health education activities through participation on committees and in meetings and conferences.

The Bureau of Health Education is a service bureau, not a program bureau. The Bureau serves as an educational resource to all personnel of the Department, assisting them with both consultation and direct services in the educational aspects of their profeasional work.

Examplea of aervices provided by the Bureau of Health Education in carrying out these functions include services to both the public and the Health Department staff.

a. Providing consultation and guidance to professional staff regarding educational methods and techniques.

b. Preparing, selecting, procuring and distributing health education pamphlets and posters.

c. Planning and conducting orientation programs for new employees.

d. Advising on suitability of audio-visual educational materials.

e. Assisting in planning and carrying out in-service training programs for both professional and non-professional personnel.

f. Instructing on the operation and effective use of audio-visual equipment.

Services To the Public

a. Working cooperatively with community agencies and committees in promoting health education activitiea.

b. Writing the Weekly Bulletin of the Health Department.

c. Operating a loan library of health films.

d. Informing and interpreting to the general public and to agencies and professional groups the objectives and programs of this Department.

e. Preparing health education displays.

f. Providing health information through talks, printed materials, etc.

g. Preparing news releases.

1. 5.537.120.000 TEMPORARY SALARIES

Needed to maintain service to the public of continuous operation of health film library and distribution of health education materials as well as office typing and clerical work. There is only one clerical poaition in the Bureau.
Two weeks vacation relief for B512 General Clerk-Typist.
$100 x 2 weeks $200.

2. 5.537.200.000 CONTRACTUAL SERVICES
O.E. 206 TRAVEL EXPENSE - NON-LOCAL

Attendance of the Bureau Chief at a mandatory annual meeting of the California Conference of Local Directors of Health Education called by the California State Department of Public Health.

Date of meeting - Approximately February, 1966
Place of meeting - To be determined (In Southern California)
$40.

3. O.E. 234 PRINTING

Estimated cost of printing 600 copies of Annual Report by Printing Company - based on cost of Department of Public Works Annual Report. $1750

4. O.E. 235 SUBSCRIPTIONS

Subscriptions to various periodicals. Increasing subscriptions rates included in this request. $85.

5. 5.537.300.000 MATERIALS AND SUPPLIES
O.E. 375 STATIONERY AND OFFICE SUPPLIES

Printed forms and stationery. Increased costs and increased program requirements for Health Education services. $200.

Health Education booklets, pamphlets, posters, etc. Based on increased demand and increased cost of educational materials. $2350.

Total Stationery Request $2550.

6. O.E. 385 HOUSEHOLD AND INSTITUTIONAL SUPPLIES

Household and institutional supplies used for educational purposes - increase based on last 5 year's experience and increased costs. $40.

REPLACEMENT EQUIPMENT

7. Chair, posture. Replacement of well worn posture chair No. 50-2028, purchased about 20 years ago. No salvage value.

NEW EQUIPMENT

8. Overhead Projector with Accessories and Case (for projection of both opaque material and transparencies.)

A visual aid for use at meetings, conferences, workshops and classes. Speaker faces audience while writing on projection stage or showing prepared transparencies. Speakers often have prepared material such as graphs and charts which need to be projected on a large screen so the audience can see.

9. 35mm. Camera with Flash Attachment. For photographs of Department facilities, activities, etc., which can be made into 2" x 2" slides, thus permitting projection of the photographs at educational meetings, hearings, etc.

10. Rear Projection Unit With Wide Angle Lens.

10. (Cont'd)

For use with present projectors. To show bright pictures of movies or slides without room darkening facilities.

11. File Cabinet, 4-drawer, legal size.

To provide ready access to resource file of reference material in public health. Normal expansion - present files filled to capacity.

12. Dictating Equipment (Stenorette or similar).

With one clerk-typist position in the Bureau, there is no one to take dictation from the professional health educators. Also needed for transcripts of small professional meetings and conferences.

The Bureau of Public Health Nursing is responsible for the quality and co-ordination of public health nursing services in the Health Department. Nurses provide a major portion of the direct services of the Health Department to individuals and families in the community through teaching, demonstration and discussion in homes, schools, health department clinics, and in working with or referring to other community agencies.

The services rendered are based on a careful appraisal, by the nurse, of the health needs of those referred to or found to require public health nursing service. It is the intent of the nurse to promote sound health practices, assist with early detection and prevention of illness and handicapping conditions and to co-opsrate in the rehabilitation of those found to have such potential.

In line with current thinking one nurse provides all approved public health nursing services in the district to which she is assigned, thus eliminating the necessity for three or four specialized nurses entering the same home. In this generalized service she assumes broad responsibility for working with the total family. At present her services nre geared to ths area of maternal, infant, preschool, and school bealth, and increasingly to a determination of the service needs of the adult, chronically ill and aging population. There is a continuing, but somewhat changing need for carrying out legal responsibilities of the Health Department in communicable disease control, with the greatest smphasis being placed on tuberculosis case and contact follow-up.

There is no evidence at this time that there should be any lesssning of any of the current services. Quite to the contrary, there seems to be adequate justification for expanding all areas of service. Many of the public health nursing services are now provided on the basis of referral from some person or agency, while the whole area of responsibility for early case-finding receives less attention due frequently to lack of time on the part of the nurses to provide the necessary services.

In maternal and child health there is a continued problem of complications of pregnancy; an increase in the number of teen-age pregnancies where there is frequently a higher rate of prematurity or difficult labor and delivery; a continued high rate of premature births which add to neo-natal and infant death rates as well as to congenital abnormalities which may in turn lead to an increased need for services for handicapped persons; a need for increased services to families in which there are retarded children or adults; and a demand for services related to emotional strosses that are increasingly brought to the nurse's attention through many avenues of referral.

ln San Francisco the population over 65 years of age is at an all time high of 13.5% as compared to 9% for the nation as a whole. Community pressure demands that more services be provided for tbis age group who frequently have attendant chronic illness. The nurse again is expected to determine ways of meeting these pressures through increased programs in rehabilitative efforts and by working more intensively in combining her services with those of other community agencies.

Since the public health nurse is the direct link between the home and community resources, it can be anticipated that more rather than less responsiblity will be placed on her in the coming year. This will include working more concentratedly with other segments of the Department. There will be an increased effort to provide for a closer relationship between mental health services and nursing, particularly in providing services to families seeking help from the immediate Psychiatric Aid and Referral Service and quite possibly working with families of discharged mentally ill patients.

In developing a more feasible plan for preparing familiss for the return of patients from the rebabilitation unit of Laguna Honda Hospital, there is also anticipated a likely increase in referrals for instruction of these patients and their families in the bome.

In addition to the above, there is a need, which must soon be recognized by the Department, to set in motion a plan for providing for more extended public bealth nursing services to patisnts discharged from San Francisco General Hospital. Such patients are in a group not eligible for other existing home care programs, but are felt to require the type of teaching and demonstration in caring for themsslves out of tbe hospital which may well prevent unnecsssary or too frequent return to the hospital. Placing one public health nurse in the hospital to demonstrate the need for such typs of referral could prove to be an economical investment. Such a nurse would be in a better position to determine the needs of patients for nursing service than is the social worker or physician, but she would co-operate closely with them in making such determination.

The Bureau of Public Health Nursing is cognizant of all of the above needs and desires to provide such services in so far as possible. It should be remembered that public health nurses receive a broad preparation in all areas of nursing in order to assume beginning levels of responsibility in the performance of their duties. Proficiency and deptb of

knowledge and skill are expected to be gained through experience and guidance on the job. It is also important to recall that public health is the only field in nursing in which nurses are expected to maintain knowledge in ao many areas. In all other fields of nuraing the nurse becomea skilled in one area -- psychiatry, maternity, etc.

By the utilization of several consultants from specialized fields and by providing for adequate supervision, the ataff nurse can become more competent in evaluation of the need for service and can more adequately and efficiently provide for those services required in her district.

As the new health centers open there will be a combination of two districta in each. If aupervisors are to perform their duties of guidance and direction of ataff adequately, there is a need to provide for one administrative nursing position in each center. Thia means that five auch poaitions will ultimately be required. At thia time one position ia being requested and ahould be provided for Eureka-Noe. This nurse will work in close co-operation with the District Health Officer and Director of Public Health Nuraing to plan, direct, and co-ordinate the nuraing services at the district level.

1. Normal increment adjustment.

2. Controller SJV # 1762; reclassification of one B512 General Clerk Typist to one 1424 Clerk Typist.

3. O.E. 206 TRAVEL EXPENSE - NON LOCAL
5.539.200.000

   a. Travel and subsistence for Director of Public Health nursing to attent annual meetinga of California Public Health Nursing Directors in Asilomar (Probably March 1965 - 4 daya). 50

   b. Travel and subsiatence for two administrative nursea to attend Annual Conference of California Board of Nursing Education and Nurse Registration in Asilomar (Probably May 1965 - 4 daya). 100

   Total $150

4. O.E. 216 MAINTENANCE & REPAIR AUTO EQUIPMENT (PCS) 170

   Based on 1964-65 budget allowance 100

   Increases based on experience and current normal requirements (1963-64 expenditures 3170) 170

   Total 170

5. O.E. 269 OTHER PROFESSIONAL & SPECIAL SERVICES

   Visiting Nurse Association Services
   Based on 1964-65 budget allowance 22,000
   Increase to cover current rate of expenditure 3,000
   Estimated requirement to more fully meet need for in-home services 2,000
   27,000

   This expenditure represents care in the home for indigent patients who would otherwise be hospitalized in City and County institutions.

6. O.E. 203 USE OF EMPLOYEES' CARS

   Based on budget allowance 1964-65 300

   Increase based on experience and current normal requirements (1962-63 Expenditure $561) 260

   Total 560

7. 5.539.300.000 MATERIALS & SUPPLIES

   O.E. 326 Tires and Tubes 50

   In accordance with experience.

8. O.E. 329 Stationery & Office Supplies

   a. Normal Public Health Nursing requirements for stationery, office supplies, and printed forms. 1,000

   b. 150 Nurse's field book @ $2.50 each formerly budgeted under "Equipment" 375

   c. Supplies from Purchaser's stationery stores -- in accordance with experience 50

   1,425

9. O.E. 301 GASOLINE & LUBRICANTS

   Based on experience and present allocation. 100

   Increased requirement for present personnel 25

   Total 125

10. 5.539.365.000 HOSPITAL & LABORATORY SUPPLIES

Items formerly budgeted in O.E. 400, equipment, changed to new category as per Controller's Instruction #544:

Nurse's Leather Bags	$750
Nurses' disposable apron	250
Total	$1,000

11. O.E. 389 Miscellaneous food stuffs $12,982

Food for Health Schools	3,382
Milk purchased by Unified School District	9,600
Total	$12,982

12. EQUIPMENT - REPLACEMENT

1. Typewriter stand, metal $ 50
to replace rickety wooden stand #50-1314; broken catch - no replacement value

13. 1. Combination filing cabinet and telephone stand, walnut, approximately 21" x 30" top. For director of Public Health Nursing. To replace box file-stand #50-1748 which is in poor condition, no replacement value. 175

14. 1. Executive Posture Chair 95
To match walnut desk for Director of Public Health Nursing. To replace swivel arm chair #50-1649, which is battered. No replacement value.

15. 1. Desk, double pedestal, 76" x 38" 190
For multiple use. To replace desk #50-1308 which has pitted and warped top. Drawers will not open.
No replacement value.

16. 1. Dictaphone (Combination dictating and transcribing) with electric foot control and hoadset. IBM, EDISON, TELEFUNKEN, NORELCO, etc.) To be used for dictation, educational meetings and similar materials, in order to make better use of scarce stenographer time. To replace old Ediphone Cylinder transcriber #50-4746, which is no longer in operating condition. No replacement value. 275

17. 1 Typewriter, manual, 13" carriage, Royal or comparable, to replace machine in Educational Director's office, which is 15 years old. Royal #3957284, I.D. # 50-294. $235 less trade in value $5.00 $ 230

NEW EQUIPMENT

18. 1 Telephone Stand with shelf approximately 16" x 20" x 30" 50

Needed in Room 406 to minimize accident hazard. The telephone is used by five people who must step over knee high cord to pass from one desk to another.

19. 1 Wardrobe Cabinet, Steel. Approximately 24" x 20" x 78" with hat shelf, clothes rod, single door with lock. To be used by the Director of Public Health Nursing. 75

20. 1 Typewriter stand, metal, 2 leaves. 50
Needed for typewriter in school nursing office. Typewriter is shared by several people and should be readily portable.

21. 1 Bookcase, Oak 4 adjustable shelves 100
4-1/2' high x 3-1/2' wide. Glass doors with lock. To be used for books in Educational Director's office.

PUBLIC HEALTH-PUBLIC HEALTH NURSING
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

PUBLIC HEALTH NURSING

DISTRIBUTION OF COSTS

COST	7-1-63-6-30-64	7-1-64-12-31-64	1-1-65-6-30-65	7-1-64-6-30-65	7-1-65-6-30-66
Personal Services	$125882	$ 66631	$ 68394	$135025	$137358
Contractual Serivces	20446	10025	12730	22755	22875
Use of Employees Cars	199	40	260	300	560
Materials and Supplies	4868	3200	450	3650	1600
Hospital and Laboratory Supplies	--	--	--	--	1000
Foodstuffs	3871	1761	1621	3382	12082
Retirement Costs	9146	4841	4969	9810	9980
General Administration	3219	1654	1362	3016	3004
TOTAL	$167631	$ 88152	$ 89786	$177938	$194359

DISTRIBUTION					
Maternal and Child Health	$ 50884	$ 26795	$ 26670	$ 53425	$ 54063
Ear and Eye Health	52658	27729	27558	55287	55946
School Health	19215	9841	9651	19492	29284
Staff Education	26416	13910	13824	27734	28066
Visiting Nurse Association	18458	9877	12123	22000	27000
TOTAL	$167631	$ 88152	$ 89786	$177938	$194359

VISITING NURSES ASSOCIATION					
Cost	$ 18458	$ [illegible]	$12123	$ 22000	$ 27000
Visits	3249	1684	2000	4684	4100
Cost per Visit	$ 5.68	$ 5.87	$ 6.06	$ 5.97	$ 6.59

PUBLIC HEALTH STATISTICS AND RECORDS

Statistics Section:

Duties
Birth Certificates - coding for census tract, calculation of length of gestation period.

Death Certificates - coding for census tract, occupation and cause of death.

Punching IBM index cards for births, deaths and Emergency Hospital.

Coding VD and TB individual morbidity report cards for census tract, etc.

Punching statistical IBM cards for births, deaths, fetal deaths, VD and TB.

Preparation of a variety of statistical and narrative reports daily, weekly, monthly, annual and special reports on natality, mortality, communicable diseases for the Director of Public Health, other bureaus, agencies, and departments of the city and county and state and federal governments.

Compilation and tabulation of monthly, 6-month, calendar and fiscal year summaries of individual reports from inspectors in the Bureau of Sanitation and Housing Inspection and the Bureau of Dairy and Milk Inspection.

Prepare statistical and narrative material for weekly bulletin and annual statistical report and in response to special requests from other bureaus, city departments, outside agencies and the general public.

Weekly Bulletin - prepare stencil, mimeograph, fold, and send out about 700 copies to mailing list.

Mimeographing for the Department with a few exceptions (Public Health Nursing, Crippled Children Services).

Library of medical books and public health journals.

Assembling, stapling and distribution of Mayor's Report for the Department.

Vital Records Section

Purpose - Sections 10050-10275, 10375-10461, 10575-10610, Health and Safety Code, State of California, 1963.

To act as agents of the California State Department of Public Health in registering all birth, death and fetal death certificates in the city and county of San Francisco, and in issuing permits for the disposition of human remains. Duties include distribution of registration forms and instructions to all persons and agencies directly responsible for registering births and deaths (physicians, hospitals, medical record librarians, funeral directors, and coroner's office); examination of certificates for completeness and accuracy; numbering of the certificates; preparation of local copies of the certificates; maintaining files of these for office use; forwarding the original certificates to the State Registrar; and providing services to the public with respect to these vital records, including certified copies of the birth and death certificates, sending out notification of birth registrations and information regarding filing of delayed certificates, amendments, etc.

In addition, copies of birth certificates must be sealed when notified by the State Registrar that an adoption, legitimation, adjudication of paternity, acknowledgement of paternity, or a court order change of name has been completed. Also when notified that a certificate has been amended by an affidavit to correct a record, a copy of the amendment must be filed with the local registrar's copy of the certificate. Where a name is to be added by a supplemental name report, the name and the date of addition are noted on the certificate.

FISCAL YEAR	NO. OF CERTIFIED COPIES MADE	FEES COLLECTED FOR CERTIFIED COPIES
1963-64	65,640	$121,526
1962-63	64,611	118,613
1961-62	61,232	113,367
1960-61	59,190	108,162
1959-60	59,852	82,439

1. Normal increment adjustment.

2. One 1424 Clerk-Typist @$367-447

   One additonal Clerk-Typist is needed in the Vital Records Section to:

   a. Type and prepare notifications of birth registrations to be sent currently to new parents. This form, requested by the State Department of Public Health is designed to promote accuracy and completeness of birth registration. It serves the function of notifying the parents of the registration of the birth certificates of their child and gives them an opportunity to review the information and to correct possible errors found before the certificates are transmitted to Sacramento.

b. Check the IBM alphabetical index lists of births and deaths against the original certificates. This is a necessity since we cannot verify the key punching of index cards - we have neither a verifier nor personnel to do the verifying. We are under pressure from the State Department of Public Health to perform this fundamental step in maintaining accurate indexes for the files in order to be able to locate each registered birth and death certificate.

c. Post names added by supplemental name report to the five-year indices of births occurring in San Francisco. The present staff adds the additional information to the certificate but does not post the information to the indices so that time-saving purposes of the indices are not fully achieved.

d. Affidavits of correction are not yet added to the indices and cannot be done without additional staff.

e. Prepare index guide cards for the new system of filing office copies from which certified copies are made. Conversion from bound volumes to the loose filing method as recommended by the Mayor and Chief Administrative Officer in 1955 has finally been completed although not all the new file cabinets have been received.

f. Check the monthly hospital lists of births against the names in the index. This is important in order to insure that each birth certificate has been received by this office from the hospital. Occasionally a birth has occurred at a hospital and the certificate has never reached this registration office. To insure 100% registration it is important that we check the monthly lists of births from the hospital.

g. Provide service to the public, other city employees, agencies and funeral directors in person at the counters, by telephone and by mail, processing requests for certified copies, school and wallet cards, information about delayed registration of births, and registration of births, deaths and fetal deaths.

3. 5.541.120.000 TEMPORARY SALARIES

CLASS NO.	1963-64	BUDGET ALLOWANCE	7-1-64 12-31-64	ESTIM. 1-1-65 6-30-65	ESTIMATED REQUEST 1965-1966
1750	109	327	210	117	345
1424	644	573	500	73	2155
	753	900	710	190	2500

3. (Continued)
Vacation Relief

1750	3 weeks	@$115	345
1424	24 weeks	@$ 89+	2155

4. 5.541.200.000 CONTRACTUAL SERVICES

O.E. 218 MAINTENANCE AND REPAIR - OFFICE EQUIPMENT

Parts for 2 Xerox 914's (Servicing is free)
5 drums @ $95 $475
(3 for positive machine, 2 for negative)

5. O.E. 218 MAINTENANCE AND REPAIR - OFFICE EQUIPMENT (PUR)

Service agreements for office machines

Mimeograph machine	
Parts for Mimeo	
Servicing of 10 typewriters, 2 calculators 1 folding and 3 adding machines, 1 addressograph	$200

6. O.E. 219 MAINTENANCE AND REPAIR - OTHER EQUIPMENT

$250

Continuation of sanding and refinishing of wooden desks, tables and chairs - all are more than 50 years old and have never been refinished.

7. O.E. 229 TABULATING (ITB)

1. Current schedule - normal costs including 10% increase to cover additional charges for Central Tabulating Services.

Birth and death statistics, monthly and annual	1,050
Birth and death monthly index	600
Venereal Disease statistics	100
Tuberculosis statistics	90
	1,840

2. Cumulative Index for calendar year 1965

varies from $778 plus 10% to $969 over each five-year period.

First year Birth Index - collating and listing	$100
Fifth year Death Index - collating and listing	3325
	3425

7. O.E. 225 TABULATING (Cont'd)

3. Special tabulating jobs, duplicate decks on reproducer and interpreter, punching of Emergency Hospital Index and cards for special studies $800

5065

8. O.E. 234 Book Binding

2 Binders for Birth and Death, I.B.M. Index volumes $100

4 Binders for Birth, Death, TB, VD I.B.M. tab reports for Statistics Section 30

Repairing and/or rebinding of various hand-written alphabetical Birth and Death Indices Cover and letter jackets only 420

$550

9. O.E. 235 Subscriptions

Current subscriptions required 35

U.S. 1960 Census data to be published during 1965-1966 25

$60

10. O.E. 241 - Rental Office Machines

2 Key punch (026) machines @$115 mo. $1380
1 Sorter (082) @$45 mo. 540
Xerox 914 Positive @ $95 mo. 1140
Xerox 914 Negative @ $95 mo. 1140

Additional copies over basic allowance @ $.05 each - 80,000 copies 4000

$8200

11. 5.541.300.000 Materials and Supplies

O.E. 367 Photographic supplies for Xerox

914 Developer (for Positive Xerox) $ 70
914 Developer (Negative to Positive) 70
914 Toner (both machines) 406
Cleaning absorbent 36
Film remover 80
Xerox Document Carrier and Screen 28
Xerox requirement of Sub 20 long grain paper for reproduction 250 reams @$1.60 ream 400

$1090

12. O.E. 375 Stationery and Office Supplies $3500

More than 1400 reams of paper used for Department mimeo. $3025
Envelopes for #404 to mail out Weekly Bulletin.
Printed forms for Birth and Death Registry and daily alpha index costing $275 are bought from this account. $275

404 has almost used up printed forms bought in the late 40's or early 50's. Continuous form paper for the I.B.M. $75

Pressboard for index guides in loose files 125

Replacement of shears used to cut Xerox negatives and positives; current pair of shears no longer serviceable. 8

$3508

MIMEOGRAPHING, FISCAL YEAR 1963-1964

TOTALS	NUMBER OF JOBS 1,021	NUMBER OF STENCILS 2,385	REAMS OF PAPER USED 1,411	TIME IN HOURS 380.1
Accounting	31	109	36	21.8
Adult Guidance	45	66	41	11.6
Child Psychiatric	33	86	36	10.3
Community Mental Health	80	220	96	33.7
Crippled Children Services	9	25	23	7.0
Dental Bureau	7	11	8	3.0
Director's Office	64	140	21	9.7
Disease Control & Adult Health	42	79	23	14.4
Emergency Hospital	16	16	11	4.4
Health Education	39	80	25	10.7
Labs, Bacteriological & Chem.	19	24	8	4.3
Maternal and Child Health	5	7	2	0.8
Milk Division	12	17	11	2.7
Personnel	12	17	13	3.0
Public Health Nursing	254	783	377	84.1

MIMEOGRAPHING, FISCAL YEAR (1963-1964) (Continued)

	NUMBER OF JOBS	NUMBER OF STENCILS	REAMS OF PAPER USED	TIME IN HOURS
Records and Statistics	66	207	267	60.0
Sanitation and Housing Inspection	144	278	235	61.1
Tuberculosis	108	144	111	25.3
Venereal Disease	20	44	37	7.5
Other:				
Mortality Study	12	18	23	3.4
San Francisco General Hospital	2	5	6	1.0
Urban Renewal	1	9	1	0.3

The number of stencils and amount of paper decreased by 17% in 1963-64 over 1962 to 1963 but were 3 and 10% higher than the 1961-62 figures and 12 and 22% higher than the 1960-61 figures. 52 stencil jobs and 129 reams of paper for the weekly bulletin and 97 stencils and 110 reams of paper for the Mayor's Report were charged to the Bureau of Records and Statistics.

REPLACEMENT - EQUIPMENT

13. O.E. 471
Desks, typist (1) $405

Left pedestal typewriter desks, formica tops, are requested as replacements in Birth and Death Registry for numbers

50-227
50-228
50-230

No trade-in value.
Present desks have been in service for more than 20 years and are in poor condition.

14. Paper cutter, 14" x 18", Safety trimmer (1) $60
Need a larger size than the peresent instrument bought about 20 years ago to cut the Xerox negative and positive. No trade-in value.

15. Department of Public Health impression seals for certifying copies (2) $150
Those in use do not make precise and clear impressions and have no trade-in value. One is more than 10 years old and the other is between 25 and 30 years.

NEW EQUIPMENT

16. 471 One typist desk ($135) and Ponture chairs ($50) for new personnel requested in Birth and Death Registry $185

17. 471 File tray cabinets (2) Birth and Death Registry $366
Recurring expense, normal yearly requirement. File cabinets for office copies of current 1965 Certificates, about 51,000 yearly. File cabinets must be larger size than formerly since Xerox does not reduce the size of the 8½" x 7-5/16 certificates.

File tray cabinets (6) ($85 each) for birth certificates years 1952-1955, presently filed sidewards in curtain cases. Trade-in value for curtain cases approximately $10 or we might even have to pay to cart them away. $510

TOTAL COST FOR FILE TRAY CABINETS $876

18. 474 Adding machine electric for Birth and Death Registry for daily tallying of receipts. At present the chief Deputy Registrar and other personnel must leave their desks daily to go to Bureau of Accounting to add the receipts. $340

BIRTH AND DEATH REGISTRY

	Cost	Unit	Cost per Unit	Fees Collected
7-1-63 - 6-30-64				
Birth Registry	$20257	23649	$1.24	$ 42878
Death Registry	24547	52447	.47	89170
TOTAL	$53804	76096	$ .71	$132048
7-1-64 12-31-64				
Birth Registry	$15633	12500	$1.25	$ 19664
Death Registry	13131	25100	.52	41037
TOTAL	$28764	37600	$ .77	$ 60701
1-1-65 6-30-65				
Birth Registry	$15840	12500	$1.27	$ 20336
Death Registry	13312	27030	.49	43963
TOTAL	$29152	39530	$ .74	$ 64299
7-1-64 6-30-65				
Birth Registry	$31473	25000	$1.26	$ 40000
Death Registry	26443	52130	.51	85000
TOTAL	$57916	77130	$ .75	$125000
7-1-65 6-30-66				
Birth Registry	$34027	25000	$1.36	$ 40000
Death Registry	28621	52600	.54	85000
TOTAL	$62648	77600	$ .81	$125000

FUNCTIONS

DIVISION OF TUBERCULOSIS CONTROL

Detection of Tuberculosis:

(a) Conducts x-ray and tuberculin testing surveys.
(b) Investigates suspicion of tuberculosis within community:

1. Through specific complaints;
2. Through suspicious minifilms obtained in surveys; conducted by S.F. Tuberculosis Assn., jail inmates, Chinatown Center, and hospital admissions programs;
3. Immigration of U.S.P.H.S. referrals.

Isolation and Quarantine:

Enforcement of State Health and Safety Code during communicable phase and initiates prosecution for violations thereof; also provides regular inspections of household.

Treatment:

Provides hospitalization and four clinics for ambulatory care; renders advisory services to private physicians including specific medications when funds not available.

Case Reporting:

Assists with State regulatory functions in compulsory reporting and maintains a Tuberculosis Registry for all current information on reported cases.

Epidemiology:

Renders full epidemiological investigation in the household, family or environment of a reported case.

School Diagnostic Center:

Provides a center for follow up of tuberculin reactive school children and for the clearance for infected children returning to school.

X-Ray Center:

Maintains minifilm x-ray and complimentary diagnostic x-ray equipment and personnel at Central Health Building for all purposes incident to tuberculosis control as well as provides x-ray for incoming Civil Service employees.

Problems

A. Emergency of Tuberculous organisms resistant to first line, anti-T.B. drugs.

B. Need on new funding for increased costs in using 2nd and 3rd line drugs.

C. Need for additional hospital space for proper isolation of "pure", resistant and atypical cases to prevent cross infection.

COST REPORT: CHEST CLINIC, SFGH
July 1, 1963 to June 30, 1964

DIRECT CARE OF PATIENTS		
Personnel Service	$88,238	
X-ray	16,962	
Household and Inst. Supplies	490	
Dry Goods, etc.	36	
Drugs, Chemicals & Gases	32,300	
Water	30	
X-ray films	3,431	
Sub-total		$141,487
INDIRECT CARE OF PATIENTS		
Dept. of Public Works Contract	$2,062	
Security Force	863	
Telephone	904	
Maint & Repair of Plant	1,158	
Administration	487	
Accounting	267	
Power Plant	20	
Housekeeping	1,126	
Laundry	188	
Central Nursing	570	
Pharmacy	6,243	
Storeroom	278	
Transportation	139	
Bond Interest & Depreciation	3,401	
Central Office Overhead	167	
Mechanics Charges	3,584	
Heat, Light & Power	647	
Purchasing Dept. Employees	137	
[illegible]	182	
Sub-total		22,103
TOTAL		$163,590

PUBLIC HEALTH - TUBERCULOSIS CONTROL

Department, Board or Commission

Total Number of Patients seen in the Cheat Clinics 40,934

Patients seen at Cheat Clinic, San Francisco General Hoapital.

Total Overall Cost/Patient Visit	$5.25	(31,145)
Total Cost/Treatment Visit	5.58	(28,247)
Total Cost/Observation Visit	1.86	(2,898)

Federal Tuberculoaia Project
Decentralized Cheat Clinics

Treatment patients only: 9,789 visits at $5.46 per visit.

CHEST CLINIC, SAN FRANCISCO HOSPITAL

TABLE I

Year	Total Pt. Visits	No. Pt. Visits for Rx. PNP and Chemotherapy	No. Pt. Visits follow-up Tbc. without Rx. Obs. and Contacts
1958	31,685	26,441 (83.5%)	5,244 (16.5%)
1959	33,786	29,153 (86.3%)	4,633 (13.7%)
1960	29,039	25,966 (89.4%)	3,073 (10.6%)
1961	28,499	25,049 (87.9%)	3,450 (12.1%)
1962	31,337	28,645 (91.4%)	2,692 (8.6%)
1963	40,934	38,036 (92.9%)	2,898 (7.1%)
1964*	42,000	38,500 (91.7%)	3,500 (8.3%)
1965*	42,000	38,500 (91.7%)	3,500 (8.3%)

*Estimate

TABLE II

Year	Total-Start	Admissions	Discharges	Total-End
1958	6,679	1,751	3,959	4,471
1959	4,471	1,850	1,716	4,605
1960	4,605	1,775	1,337	5,043
1961	5,043	1,593	1,439	5,197
1962	5,197	1,865	3,061	4,001
1963	4,001	2,688	1,237	5,452
1964*	5,452	2,502	2,202	5,752
1965*	5,752	2,431	2,322	5,861

*Estimate

TABLE III

PATIENT VISITS FOR TREATMENT AT CHEST CLINIC
SAN FRANCISCO GENERAL HOSPITAL

Year	Visits for Rx.	No. Pt. Visits Pheumo	No. Pt. Visits Chemo Rx.	No. Pts. X-rayed	No. Pts. Ton.
1958	26,441	782	25,659	6,654	664
1959	29,153	347	28,806	6,994	420
1960	25,966	120	25,846	7,348	471
1961	25,049	0	25,049	6,351	424
1962	28,645	0	28,645	6,705	517
1963	38,036	0	38,036	8,595	871
1964*	38,500	0	38,500	8,650	885
1965*	38,500	0	38,500	8,650	885

*Estimate

CHEST CLINIC, SAN FRANCISCO HOSPITAL

TABLE IV

Year	Total Pt. Visits	No. Pt. Visits for Rx	No. Pt. Visits Without Rx	Total Pts. Beginning Yr.	Admissions	No. Pts. Disch.	End of Year
1958	31,685	26,441	5,244	6,679	1,251	3,959	4,471
1959	33,786	29,153	4,633	4,471	1,850	1,716	4,605
1960	29,039	25,966	3,073	4,605	1,775	1,337	5,043
1961	28,499	25,049	3,450	5,043	1,593	1,439	5,197
1962	31,337	28,645	2,692	5,197	1,865	3,061	4,001
1963	40,934	38,036	2,898	4,001	2,688	1,237	5,452
1964*	42,000	38,500	3,500	5,452	2,502	2,202	5,752
1965*	42,000	38,500	3,500	5,752	2,431	2,322	5,861

*Estimate

CENTRAL OFFICE PRE-DIAGNOSTIC CHEST CLINIC

TABLE V

Year	Minifilm	Large Film	Total Film
1958-59	30,552	6,322	36,874
1959-60	29,429	5,798	35,227
1960-61	27,130	5,649	32,779
1961-62	23,406	4,973	28,379
1962-63	21,713	6,498	28,211
1963-64*	23,000	7,000	30,000
1964-65*	23,000	8,000	31,000

*Estimate

PUBLIC HEALTH - TUBERCULOSIS CONTROL

DEPARTMENT, BOARD OR COMMISSION

1. Normal increment adjustment.

2. We are now requesting that the position, Senior Physician-Specialist, be placed on a full time basis (40 hrs. per week). It is needed for the supervision of an out-patient and in-patient care for tuberculosis.

3. 5.543.200.000
O.E. 206 Travel Expense - Non-local

Travel expense for medical personnel to travel to meetings called by State Health Department for study of regulations and subsidy. $100

Travel expense to National Tuberculosis Association & Tuberculosis Control Officers' meeting by Chief, Division of T.B. Control (or designated alternate). 25

This meeting is going to be held in San Francisco this year, and we are only requesting a minimum amount for registration fees, etc. However, next year we will again request full travel expense. $125

4. O.E. 219. Maint. and Repair

Maintenance and Service of equipment at 101 Grove Street and Cheat Clinic.

Experience	$226
Service	300
Total	$526

There is a minimum of $25.00 a month for servicing of the x-ray equipment at 101 Grove Street, and in the Cheat Clinic.

5. O.E. 269 Other Professional Services

Estimated annual cost of Laboratory service $4800

Clinical Laboratory Service

The Chest Clinic does not have access to the Laboratory facilities at the hospital, neither are there Laboratory facilities available within the clinic.

Many patients with tuberculosis have other serious complicating diseases requiring specialized treatment.

In order to have any laboratory work done at the present time the patient must be admitted to the hospital and the average stay on these admissions is 10 days at $30.67 per day.

By arranging this contractual arrangement this admission could be eliminated, thus resulting in a saving to the City.

6. 5.543.300.000
O.E. 375 Stationery and Office Supplies

Printed forms and stationery in accordance with experience; necessary increase due to increased cost of materials and increased programs. $850

7. O.E. 383 Dry Goods

Necessary laboratory coats and linen supplies for x-ray section. 35

8. 4.543.365.000 Hospital and Laboratory Supplies

In accordance with experience 226

(This also includes necessary replacement of mouthpieces to be used in diagnostic testing of tuberculous and non-tuberculous patients).

9. 5.543.367.000 X-ray Supplies

O.E. 367 X-ray Supplies. NO INCREASE REQUESTED $11000

(X-ray films and solutions in accordance with experience)

372 X-ray Tube. NO INCREASE REQUESTED 750

(Replacement of x-ray tube during year. We will need one tube before the new budget)

Items formerly budgeted under "Equipment"

(14 x 17) X-ray hangers (20): Annual replacement of hangers. We should replace about one-third on an annual basis. 90

(14 x 17) Cassettes (4): Annual Replacement of cassettes. We should replace about one-third on an annual basis. 180

Total X-ray Supplies requested $12,020

10. 5.543.368.000 Drugs, Chemicals, Gases

To purchase Media for drug sensitivity atudiea on drug resistant patients of the Chest Clinic. $1625

To purchase Purified Protein Derivative for the Tuberculin Skin Testing Program in the schoola. 2000

NO INCREASE REQUESTED $3625

During recent yeara there has been a rapidly increasing number of patients developing tubercle hacilli which are reaistant to all the newer chemotherapeutic agents. These individuals, if allowed to mingle with other patients, will infect them with drug resistant organisms.

What is the meaning of a drug resistant organisms? It is an organism that none of the modern medications are effective in treating. Should such cases spread and develop within our community there will soon be a large number of patients with tuberculosis for which none of the modern drugs are helpful. The treatment will then be the same aa prior to 1946; bed rest, prolonged hospitalization, and no specific medications. Surgery is ineffective in these individuala. It is important to note that 6% new admissiona and 21% readmissions to the Tuberculosis Division of San Franciaco Hospital were found to have drug resistant organisma at the time of admission. Reports from reliable tuberculoais centers reveal a marked increase in patients with drug resistant organisms. These patients will live for years in the hospital, slowly dying of their disease.

The excellent work of our laboratory, cliniciana, and Tuberculosis Control Program has kept the problem in San Francisco to a minimum. However, an increasing number of drug resistant organisma are being found amongst our newly diagnosed cases. These individuals will have to be segregated so that they do not spread their infection.

To combat this problem, it will be necesaary to continue doing drug sensitivity studies in the out-patient department. We are requesting no further increase.

11. Replacement Equipment

O.E. 471 Posture Chairs with castors (2): These chairs are necessary to replace old, inadequate chairs presently being used by personnel in Tuberculoaid Division.

Estimated replacement cost	$110
Less trade-in value	-0-
Net amount requested	$110

12. New Equipment

O.E. 465 Sphygmomanometer (Tycos Pocket Aneroid) (2) $125.00. The sphygmomanometers are needed for blood pressure determination necessary in the evaluation of certain cardiac and pulmonary disorders seen frequently in the Chest Clinic.

Total Cost $12?

13. O.E. 465 Ophthalmoscope-Otoscope Set. This is a necessary diagnostic instrument utilized also in the evaluation of certain types of pulmonary diseases seen frequestly in the Chest Clinic.

Total Cost $ 82

14. O.E. 465 Stinemon reel for 70 mm. film. This is a necessary item to replace reel borrowed from the Tuberculosis Association.

Total Cost $ 65

15. O.E. 474 Typewriter - $240: The typewriter is needed for use at the Northeast Chest Clinic which has an extremely heavy patient load (615 patients), necessitating a large amount of clerical work to be done at the clinic. At present the clerk is using a typewriter borrowed from another section, which will have to be returned in the near future.

Total Cost $240

DIVISION OF TUBERCULOSIS CONTROL

DISTRIBUTION OF COSTS

	7-1-63 - 6-30-64	7-1-64- 12-31-64	1-1-65- 6-30-65	7-1-64- 6-30-65	7-1-65- 6-30-66
COST					
Personal Serivces	$ 271477	$ 139045	$ 169640	$ 308685	$ 347232
Services and Supplies	11629	4789	8115	12904	17798
Travel Expense	1417	618	1338	1956	1956
Bacteriological Laboratory	37285	21520	24027	45547	52960
Retirement Costs	15825	7986	10209	18195	20925
General Administration	5972	3002	2930	5932	6626
TOTAL	$ 343605	$176960	$ 216259	$ 393219	$ 447497
DISTRIBUTION					
Tuberculosis Control	$ 136745	$ 69854	$ 85655	$ 155509	$174887
Chest Clinic Treatment	86036	43992	53638	97630	110006
Diagnosis and Reports	117158	61239	74682	135921	157919
Quarantine	469	240	292	532	600
Education	3197	1635	1992	3627	4085
TOTAL	$ 343605	$176960	$216259	$ 393219	$447497

DIVISION OF VENEREAL DISEASE CONTROL STATISTICAL REPORT FISCAL YEAR

	1959-1960	1960-1961	1961-1962	1962-1963	1963-1964	First Quarter 1964-65
Cases Diagnosed & Treated	3,302	3,870	4,755	5,701	6,212	1,576
Syphilis	523	598	*879	*989	*1,054	*216
Gonorrhea	2,773	3,269	3,876	4,709	5,155	1,360
Other Venereal Diseases	6	3	0	3	1	0
Epidemiological Investigations	4,176	5,774	6,116	7,561	7,535	1,761
New Patients Admitted	4,559	5,031	5,423	6,017	6,647	1,824
Readmissions	3,670	4,215	4,795	5,775	6,284	1,688
Laboratory Tests	38,066	39,001	41,833	45,643	47,577	11,074
Total Patient Visits	28,258	29,309	30,826	34,148	34,229	8,891

*Epidemiologic Diagnoses:
1961-62 - 387 1962-63 - 447
1963-64 - 551 1964-65 - 97 (First Quarter)

San Francisco, along with several other of the larger cities, continues to lead the Nation in the increasing number of venereal disease cases, as it has for the past several years. The problem is known to be much greater than that shown by available data. A recent survey of practicing physicians indicated that 75%, or more, of all cases that actually do occur are never made known to public health authorities. Since the City has a proportionate share of the total of misery and financial cost, it is obliged to support, for moral and practical reasons, a strong campaign against venereal diseases.

Because of the relative gravity of syphilis, most of the Division's efforts have been mobilized on behalf of its control for several years. It is anticipated that this will continue, in cooperation with the world-wide campaign toward the practical eradication of that disease. There is encouraging evidence that real progress has been made since the high point in 1960.

In the case of gonorrhea, however, workers presently find little reason for optimism. Despite all efforts, the number of cases reported continues to rise in a fairly sharp curve. It is a feeling, though, that were it not for the Division's efforts, this curve would be much sharper.

Venereal diseases are so-called because they are spread through intimate forms of physical contact. There are five in number, but only two, syphilis and gonorrhea, are of practical significance in San Francisco.

Of the two diseases, syphilis is the more important. In its early phases it is usually very mild and responds well to treatment; infected people, aside from the need for medications and follow-up, are hardly aware of their involvement with so dangerous an illness. If untreated, however, a substantial proportion of these can be expected, after five or more years, to develop late disabling complications, rendering them useless to themselves, their families, and their communities. Additionally, since those afflicted with late complications usually require prolonged periods of hospitalization, generally at public expense, the factor of cost to the community is most important.

In the U.S.A. syphilis still kills a minimum of about 4,000 persons a year. It costs $12,000,000 a year to maintain those who have been blinded by syphilis. It costs $46,000,000 a year for the hospitalization of syphilitic psychotics, and it has been conservatively estimated that the loss of income by people with advanced syphilis totals $100,000,000 a year.

In contrast to syphilis, people in the early phases of infection with gonorrhea are acutely ill, some requiring bed care at home or even hospitalization. The complications, not so serious as those in syphilis, are generally early, within several days or weeks. The most frequent complication is the result of progression of the infection, terminating in sterility in both sexes, and not infrequently, major surgery in women. Also, certain forms of rheumatism and heart disease may develop, and a substantial proportion of blindness in the community today is the result of the infection with the bacteria of gonorrhea. While treatment of gonorrhea is successful, there is alarming evidence that the organism is becoming more resistant to therapy; increasingly larger amounts of medications are being used to affect cures.

Without immunizing agents against these diseases, present day control efforts consist principally of epidemiological methods. All diagnosed cases are quickly treated to render them non-infectious, as well as to bring about cures. Those with diseases in infectious forms are then interviewed for all sex contacts within critical dates, depending upon incubation periods, and through various means (field investigators, mail, wire, etc. all so-named are quickly

brought to examination and possible treatment. Many contacts, in the absence of physical findings and with negative laboratory tests, are treated prophylactically, thereby preventing the development of clinical disease.

The Division, also, as a most important and rapidly expanding aspect of its control program makes use of every means for informing all segments of the population regarding the nature of venereal diseases and methods of spread and prevention. Through funds supplied by the United States Public Health Service since July 1, 1964, it has had the services of a full time health educator.

1. Normal increment adjustments.

2. (1) 2230 Physician-Specialist (P.T.) @ $1126/1370

Statistics show the ever-increasing burden to the clinic in the new patients and newly diagnosed cases. An obvious fact is that in contrast, the totals of patient visits, while steadily increasing, have not done so in the same proportions. This reflects recognition that a physician's capacity to properly handle patients has its limits. To maintain even close to a reasonable physician-patient ratio, it has been constatntly necessary to prolong the time intervals for patients' follow-ups, as well as to eliminate entirely many visits that should have been made. It is felt that already the quality of medical care has been cut to a sub-standard level and that further reduction would be considerably less than clinically or epidemiologically acceptable. Even now, a portion of the blame for the developing problem must be placed upon this practice.

The Chief of the Division must spend a large proportion of his time examining and otherwise dealing with patients in the clinic. This reduces the time that he has left for working with practicing physicians, various aspects of public and professional education, etc. The new clinician would work with patients 100% of the time. This would halt further reduction in the quality of medical care as well as relieve the Chief of the Division for other important aspects of venereal disease control that are presently being neglected.

3. (1) 2806 Disease Control Investigator @ 518/628

This person will spend 90% of his working time in the field searching for contacts and 10% of his time in the office preparing the materials needed in field work. Often, only incomplete information about contacts is obtained from diagnosed cases. The field work then necessary to ferret these out for examination and any necessary treatment is prodigious. Because of the volume of this sketchy information, the two field investigators, presently employed by the City, are unable to discover a large proportion of contacts within the time limit required for effective overall V.D. Control.

The United States Public Health Service has lent the Divison three full-time venereal disease epidemiologists to assist. This is not in the nature of a demonstration, but is assistance that is actually required and not supplied by the City. While it is not expected that these men will leave San Francisco momentarily, they can be withdrawn for service in areas of greater need at any time.

Also, this year (1964-1965), there are stationed with us several United States Public Health Service trainees in epidemiology. Because of the requirements of various aspects of their training, the net affect is about that of three men. These, however, are all scheduled to leave July 1, 1965. Whether or not any of them will be replaced is questionable.

Were it not for these men supplied to us by the Federal Government, a most difficult situation would otherwise be hopeless.

The United States Public Health Service Epidemiologists are involved only in the field of syphilis control. City employees are involved in both syphilis and gonorrhea.

4. 5.545.200.000 Contractual Services

O.E. 201 Local Fares

Carfare for personnel on investigative work $600

Experience indicates that present allotment will not be sufficient for expanded investigative work required by rising venereal disease rates.

5. O.E. 218 Maintenance and Repair, Office Equipment

Maintenance and repair of typewriters, a calculating machine, a dictating machine, a ditto machine, etc. $125

A number of the above-mentioned pieces of equipment have not been serviced or in the shop for years and are now due for cleaning and possible repairs.

6. O.E. 219 Maintenance and Repair, Other Equipment

Repairs needed to maintain in reliably operative condition a number of important pieces of equipment:

4 microscopes, 1 autoclave, 1 centrifuge, 2 incubators, an electric refrigerator, etc. $100

7. O.E. 235 Subscriptions

Subscriptions to various periodicals on aspects of venereal disease control in accordance with experience. $ 45

Two such periodicals were found to no longer be useful enough to justify continued expenditure, and therefore, were discontinued.

8. O.E. 237 Scavenger Services (PUR)

Scavenger service, based upon 1964-65 contract $219

9. O.E. 238 Window Washing Service

Estimate based upon twice a year service $100

The City Clinic is located in an old remodelled building with limited window space for the admission of daylight. Dirty glass further compounds the deficiency. Porters are able to alleviate this to an extent by cleaning the insides of windows, but the outsides, the most serious aspect of the problem, must remain dirty. Consequently, artificial light must be used during the entire work day in most of the rooms. Employees at the Clinic are not equipped to clean the outsides of windows above ground level, nor are they properly insured.

10. O.E. 240 Telephone Directory Service (PUR)

Continuation of telephone directory service for the investigative work in connection with venereal disease control. $118

Continually expanding efforts to reduce the reservoir of infection in the City have about doubled since 1959-1960. The division, because of limited personnel, is unable to make all of the necessary investigations in the field. Of those made, many are not within the time limits for effective venereal disease control. The nature of the information supplied by the directory makes it possible to substantially relieve men in the field by the use of the telephone.

11. O.E. 256 Pest Control (PUR)

Pest control, based upon 1964-1965 contract $156

12. O.E. 203 Use of Employees' Cars

One Disease Control Investigator now using his own car $400

One new Disease Control Investigator, requested in 1965-1966 budget 400

Total $800

13. 5,545,300.000 Materials and Supplies

O.E. 362 Electrical Supplies

Electrical supplies for clinic at 33 Hunt Street: bulbs, tubes, starters, etc. $85

14. O.E. 375 Stationery and Office Supplies

Normal recurring needs for clinic (printed multipart lab slips, report forms, various forms for clinical charts, stationery, etc.) $1600

Anticipated increase: 200

$1800

1. The supply of forms in being depleted and will need replacement.
2. Cost of printing and cost for supplies have risen sharply.
3. The present supply of reinforced medical charts is about depleted. Also, we have re-used from our current and recently closed files, as many of the charts as we were able to.
4. Printing of V.D. informational material, otherwise not available.

Stationery from Purchaser's Stores based on anticipated increase in clinic activities according to experience. 100

Total Stationery Request $1900

15. O.E. 379 Cleaning and Janitorial Supplies

Cleaning and janitorial supplies for clinic at 33 Hunt Street in accordance with experience for the last five years, increasing need as dictated

15. O.E. 379 Cleaning and Janitorial Supplies (Continued)

by greatly increased clinic activities, and increasing cost of these supplies.

$125

16. O.E. 385 Household and Institutional Supplies

Paper towels, toilet tissue, cups, paper bags, and other household and institutional supplies for 33 Hunt Street, based upon experience during the past five years, increasing need as dictated by increased clinic activities, and increasing cost of these supplies.

$325

17. In prior years, this item would have been requested under "Equipment." Under revised Purchaser and Controller's instructions, this item is now under "Materials and Supplies."

Examining Lamps (2) @$18.50

To replace two examining lamps, purchased 1950. $37.00

The lamps to be replaced are 10-15 years old and have been repaired many times. Because of their unreliability when needed, which is many times during the day, it is our desire to replace them: Nos. 50-3269 and 50-3273.

18. 5.545.365.000 Hospital and Laboratory Supplies

Hoapital and Laboratory Supplies $800

The need for this increase is made necessary by the increasing number of diagnoses (about 100% since 1959-60 and about 10% in the past year.)

19. 5.545.368.000 Druga, Chemicals & Gases $3800

Below are several of the more important reasons for the requested increase:

1. Increased drug usage for increasing case load.

2. Discovery of more strains of the causative organism with increasing resistance to penicillin. Larger quantities of penicillin then must be used, and with increasing frequency alternate and more costly drugs must be used to achieve cures.

3. Increasing development of serious allergic reactions to penicillin. In these situations more costly alternate drugs must be used. Because of the short supply of these drugs, clinic physicians must often take medically unsound and dangerous chances in therapy. There have been a number of frightening reactions, several having required hospitalization. Suits against the City are a constant threat.

4. During the past several years detail men, to gain wider acceptance of broad spectrum drugs as an alternate to penicillin therapy, have been fairly free with samples. Now that these drugs have been well proven, our sources of samples are no longer available.

NEW EQUIPMENT

20. 471 Section Art Metal File (1) $55

Because of constant increase in the number of venereal diseases during the past ten years, files holding certain critical records are about filled. The metal file requested is to increase the capacity required for these critical cards.

PUBLIC HEALTH - [illegible]

[illegible] FISCAL YEAR [illegible]

545 5

	7-1-63 - 6-30-64			7-1-64 - 12-31-64			1-1-65 - 6-30-65			7-1-64 - 6-30-65			7-1-65 - 6-30-66		
	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit
DIRECT PATIENT SERVICES	$248742	150899	$ 1.65	$126699	82034	$1.54	$171135	86026	$1.51	$297894	169004	$1.53	$280058	174717	$1.60
COMMUNITY SERVICES	15736	92553	.17	7948	45239	.18	8154	47013	.17	16101	92252	.17	17268	96550	.18
TOTAL	$264478	243452	$ 1.09	$134647	127273	$1.06	$179289	133039	$1.08	$313995	261256	$1.05	$297326	271067	$1.10

Units expressed are weighted services as defined by the Division Chief. Services rendered under the two broad categories include routine revisits; reopened cases; new patients; new diagnosis for syphilis, gonorrhea, others; prophylactic treatment; treatment by injection or other means; incidental psychiatric services; and epidemiology. Laboratory work units are not in the above tabulation. One patient visit will normally include more than one weighted work unit.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR 1965-1966

624

PUBLIC HEALTH - EMERGENCY HOSPITAL

DEPARTMENT, BOARD, OR COMMISSION

1. Annual Salary Adjustment

2. 2736 Porter

Following breakdown justifies one porter per Emergency Hospital (4). We now have one porter and request one additional (= 1/2 man/hospital x 5 day week).

AREA AND SPACE REQUIRING JANITORIAL SERVICES

PARK	ALEMANY	HARBOR	CENTRAL	
285	600	860	10680	Floor space, tile (Pt. area)
935	4450	1085	2025	" " Linoleum " "
360	500	250	1990	
1580	5550	2195	14695	TOTAL
4135	600	2100	500	Sidewalk area
735	500	900	650	Garage area
6450	6650	5195	15845	TOTAL AREA
400	4350	1340	4460	Walls, tile
11	57	134	45	Windows, Number)
265	370	325	670	Approx. area)
0	21	7	3	Skylights, Number)
0	645	250	100	Approx. area)
6	2	2	2	Venetial blinds, Number)
120	126	126	126	Approx. area)
3	8	8	13	Toilets, number
1	1	1	1	Refrigerators
1	1	1	1	Stoves

3. 5.551.111.000 Overtime

Class No.	1963-1964	Budget Allowance	7-1-64 12-31-64	Estimated 7-1-64- 6-30-65	Estimated Requirement 1965-1966
2320	$ 45	$ 100	$ 7	$ 50	$ 100
2526	177	150	130	150	350
2528	188	150	157	200	400
2530	260	150	98	150	150
	$670	$ 550	$392	$ 550	$1000

4. 5.551.112.000 Holiday Pay

Class No.	Expended 1963-1964	Budget Allowance	Expended 11-30-64 7-1-64	Required 12-1-64 6-30-65	Total Req't. 1964-65	Estimated Requirement 1965 - 1966
2320	$5082	$5935	$2946	$2989	$5935	$6229
2526	9864	10408	5275	5133	10408	10924
2528	9895	10502	5196	5306	10502	11022
2530	1562	1787	984	803	1787	1878
	$26403	$28632	$14401	$14231	$28632	$30053

5.551.112.000 HOLIDAY PAY

Computation of Requirements:

Class No.	Number of Employees	1964-65 Rate	Estimated 1965-66 Rate	Amount
2320	13	$ 36.70	$38.54	$501.02
2526	18	46.81	49.15	884.70
2528	18	46.81	49.15	884.70
2530	3	49.17	51.63	154.89
		Required per holiday		$2425.31

Good Friday 3/8 X 2425.31 303.16

Twelve Holidays 29103.72

Christmas and New Years

2320	2 x 2	38.54	154.16	
2526	2 x 2	49.15	196.60	
2528	3 x 2	49.15	294.90	$645.66
				$ 30052.54

5. 5.551.115.000 Sick Leave

Class No.	1963-64	Budget Allowance	7-1-64 12-31-64	Estimated 7-1-64 6-30-65	Estimated Requirement 1965-1966
2220	$ 2856	$ 2500	$2730	$ 5460	$ 3000
2320	2107	2000	1218	2436	2000
2526	5516	5300	3433	6866	6500
2528	5400	5200	3177	6354	6000
	$15879	$15000	$10558	$21116	$17500

PUBLIC HEALTH - EMERGENCY HOSPITAL
DEPARTMENT BOARD OR COMMISSION

551 2

6. 5.551.120.000 Temporary Salaries

Class No.	Expended 1963-64	Budget Allowance	Expended 7-1-64 - 12-31-64	Required 1-1-65 - 6-30-65	Total 1964-65 Req'mt.	1965-66 Request
2130	$ -	$ 275	$ -	$ 534	$ 534	$ 534
2132	-	275	-	534	534	534
2220	19135	16000	12846	16279	29125	29200
2320	6721	5200	4002	1562	5564	5700
2526	16592	13000	8636	2446	11082	11100
2528	22348	17000	13841	6279	20120	20932
2530	-	750	-	2049	2049	2100
	$64796	$52500	$39325	$29683	$69008	$70100

5.551.120.000 Temporary Salaries

SCHEDULE OF REQUIREMENTS

2130 Emergency Hospital Service Assistant Superintendent

Vacation Relief - 3 weeks @ $178 $ 534.00

2132 Emergency Hospital Service Superintendent

Vacation Relief - 3 weeks @ $178 534.00

2220 Physicians

Vacation Relief - 214 days @ $48.38	$10353.32	
Holiday Relief - 144 days @ $48.38	6966.72	
Ocean Beach Emergency - 188 days @ $48.38	9085.44	
Weekends - Central - 52 days @ $48.38	2515.76	
New Years & Christmas 4 days @ $48.38	193.52	
		$29124.76

2320 Registered Nurses

Vacation Relief - 250 days @ $20.16	5040.00	
In lieu of holidays -11 days @ $20.16	221.76	
New Years & Christmas - 4 days @ $20.16	80.64	
Premium shifts - 176 x $20.16 x .0625	221.76	
		$ 5564.16

2526 Ambulance Drivers

Vacation Relief - 353 days @ $24.48	8641.44	
In lieu of holidays - 9 days @ $24.48	220.32	
*Special events - 70 days at $24.45	1713.60	
New Years & Christmas - 4 days @ $24.48	97.92	
Premium shifts - 267 x 24.48 x .0625	408.51	
		$11081.79

6. (Continued)

2528 Medical Steward

Vacation Relief - 357 days @ $24.48	$ 8762.64	
In lieu of holidays - 10 days @ $24.48	244.80	
*Special Events - 70 days @ $24.48	1713.60	
Ocean Beach Emergency - 188 days @ $24.48	4602.24	
New Years & Christmas - 6 days @ $24.48	146.88	
Premium shifts - 387 x $24.48 x .0625	592.11	
Mission Emergency Medical Steward 52 weeks x 3 shifts x $24.48 x 1.0625	4052.56	
		$20119.83

2530 Senior Medical Steward

Vacation Relief - 60 days @ $32.78	1966.80	
Premium shifts - 40 x $32.76 x .0625	82.00	
		$ 2048.80
		$69007.34

Total requirements 5.551.120.000 (including adjustment for estimated 1965-66 rates) $70100.00

7. Routine travel expense for stewards and drivers on trips to the State Hospital reimbursed by State 100%. In accordance with current experience.

8. Based on current experience.

9. Routine maintenance and repair of office equipment plus $110 to overhaul one typewriter if replacement of which is requested in this budget is not allowed.

4 - Typewriters, manual
1 - Adding machine

10. Additional supplies required for improvement of housekeeping in the hospitals.

11. At the present time there is an acute shortage of hospital supplies in all emergency hospitals. These funds would increase them to an adequate level. Also required are: Readi-Splint Emergency Kits (F.D.)
8 at $42.75 each $ 350.00

12. The supply of linens is very low in the emergency hospitals in order to provide proper patient care there should be an increase in all of the hospitals.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS

PUBLIC HEALTH - EMERGENCY HOSPITAL
Department, Board or Commission

FISCAL YEAR 1965-1966

13. 423 Ambulance (2)

To replace 551-635 (1956 International) Lic. E95339, Mileage - 107, 489 and 551-636 (1956 International) Lic. E95338, Mileage 93,342

New ambulances to be built in accordance with same specifications as present chassis now being built by Purchasing Department. To include new 2-way radios, wheel chairs, grips, etc.

2 at $8,500 each $17,000

14. 423 Car for Superintendent w/2-way radio

To replace 1947 Chevrolet Coupe Lic. #E88216. Surveyed and approved by Shop Supt. Flaherty. No trade-in value

1 at $1,800
2-way Radio 900 2,700

15. 471 Couch (1)

To replace couch in Central Emergency Hospital Stewards - Drivers room, used by personnel during off-call time.

Old one at least 30 years old; has been recovered twice; has brokon springs and scarcely servicable. No visible identification number.

1 at $225
Loss trade-in 0 $225

16. 471 Chairs, Upholstered (2)
Club Type. Covered with Naugahyde

To replace chairs in Central Emergency Hospital Stewards - Drivers room, used by personnel during off-call time.

Old ones at least 20 years old. Have been re-covered and springs are broken. No visible identification numbers.

2 at $50 each
Less trade-in 0 $100

17. 474 Typewriter, Electric, 14" Carriage

To replace Remington Noiseless, Serial #X7244891 (Inv. 54-024) over 10 years old.

Electric typewriter should be purchased because of volume of typing and multi-copy requirements for this offices' reports and documents

1 at $480
Less trade-in 20 $460

18. 465 Autoclaves (1)

One for Alemany Emergency Hospital. Central Emergency Hospital already has one and it is anticipated that the new Harbor Emergency Hospital will have one built in.

Cost $3000
Installation 818
$3818

1965-1966 BUDGET WORK PROGRAM

Hassler Health Home is one of three institutions operated by the City and County of San Francisco. This institution was originally opened in 1927 for the care of Tubercular patients. Hassler remained an all-tubercular institution until December of 1959, at which time forty beds were licensed for chronic disease patients. Once again on January 1, 1962, one hundred twenty-five (125) beds were licensed for chronic disease patients. This relicensing was in line with the trend, not only in San Francisco County but throughout the United States, to transfer chronic disease patients from acute general hospitals to institutions which can emphasize rehabilitation and restoration of the patients to attain and maintain as great a degree of independence as possible.

In the fiscal year 1963, the Public Health Department recommended the complete change of Hassler Health Home to a specialized Hospital for Internal Medicine. This recommended change was based on the fact that the General Hospital beds were overcrowded and also the advice from the State Bureau of Hospitals that there would be an increasing demand for beds in the years immediately ahead.

During the year the Chief Administrative Officer made a number of trips to Hassler to review the suggestion. The last time he visited Hassler he was accompanied by the Judiciary Committee of the Board of Supervisors, namely, Supervisors Tinney and Morrison. Supervisors Tinney and Morrison reviewed the Hassler operation with regards to the proposed change to a chronic disease institution. The Supervisors reported back to the full board recommending the appropriation of funds totaling $88,000, for new ramps, stairways, fire alarm and sprinkler system which was a requirement of the Fire Marshall.

This appropriation was unanimously passed by the Board of Supervisors and the approval of the recommended change of the institution to take place in the 1964-65 fiscal year.

Hassler Health Home prepared for the anticipated date of August 1, 1964 for the transferring of additional patients from the San Francisco General Hospital by recruiting the additional personnel, orientating them to the function Hassler plays in the San Francisco Public Health Department, and training them in there specific job. This was coupled by the purchase of necessary Hospital Supplies, linens, foodstuffs and etc.

The completion of this move has fulfilled the objective that this department had intended with regards to the conversion of Hassler.

1. It relieved the San Francisco General Hospital of those patients who do not require acute hospital care.

2. The Public Health Institutions now have a more efficient use of its bed capacity.

3. The patients transferred to Hassler will be assured of a high standard of medical and nursing care supplemented by related services.

The immediate needs of Hassler Health Home are in the area of Social Service, therapy, laundrying, and transportation. This is also coupled with the possible recommendation of the State Department of Public Health Hospital Advisory Board to increase the minimum standard of Nursing care as it applies to nursing homes and long-term sections of the general hospitals.

The budget will point out the areas in the operation of this institution that are below standard and interfere with its efficient operation. It will also provide the means by which it can be corrected.

FISCAL REPORT - July 1, 1963 through June 30, 1964

PATIENT CENSUS:	T.B. Section	Chronic Disease	Total	Month of Dec. 1964
Patient Days	18,118	42,097	60,215	6,621
Average Bed Occupancy	50	114	164	214
Percentage of Bed Occupancy	40	92	69	90
ADMISSIONS:				
New Admission to Hassler Health Home	8	80	88	11
Re-entries irregularly discharged	1	1	2	1
Re-entries regularly discharged	1	6	7	2
Re-entries returning from San Francisco General Hospital	10	14	24	2
Total Admissions	20	101	121	16
DISCHARGES:				
Maximum Hospital Benefits	14	36	50	1
Transfers to San Francisco General Hospital	15	38	53	7
A.W.O.L.	7	5	12	0
Deaths	4	27	30	6
Total Discharges	39	106	145	14

DISCHARGES: (Cont'd)

	T.B. Section	Chronic Disease Section	Total	Month of Dec.1964
Average Days Patients Discharged with Maximum Benefit	487	203	283	34
Average Days Patients Discharged without Medical Advice	486	150	131	0
Average Days Patients Expired	2122	373	548	2779
Average Days Patients Discharged to San Francisco Hospital	923	569	699	1816
Census as of June 30, 1964	34	115	149	215

MEDICAL CONFERENCES:

New Cases Presented at Conference	13	43	56
Old Cases Presented at Conference	98	130	228
	111	173	284

1. Normal Salary Increment.

2. 1424 Clerk Typist (1)

A position of Clerk Typist is needed at the present time to maintain the records for the Medical and Hospitalization care programs for which applications are taken from Hassler patients. These records consist of applications, medical reports and a system to control these reports until the applications for MAA or ATD has been approved or disapproved by the Public Welfare Department. It would also consist of the typing of personal correspondance for the patients, and the ever increasing communication with public agencies, namely, Public Welfare Department, Public Guardian, Social Security Administration, and Veterans Administration.

3. 2548 Occupational Therapist (1)

4. 2556 Physical Therapist (1)

The Hassler Occupational Therapy Department presently operates under a two-fold purpose. These purposes are as follows:

1. The objective is to increase the patients physical capacity within the limits of his disabilities.

2. The program is also designed to build up the morale of the patients by having them participate in a particular activity of the department in which he shows an interest and then to concentrate on this to keep his interest.

Hassler has lost a position of occupational therapist, which was financed by T.B. funds when the tubercular patients were transferred to the General Hospital.

5. 2920 Medical Social Worker (1)

There is a growing need for a program within this institution which would be patient centered and medically oriented. This can only be accomplished by a Social Service Department, headed by a Medical Social Worker.

The fact that there are over two hundered (200) patients at Hassler requiring case work will justify that the number of patients are present to subatantiate a Social Service Department. The following are areas in which unsatisfactory or no service exists but which requires immediate attention:

1. The patients admission is coordinated with the Social Service Department of the General Hospital.

2. The patients are interviewed after admission by the Medical Social Worker. This will be followed by contacting relatives and friends that the patient has arrived safely at Hasslar.

3. The patient will be investigated concerning their aligibility for Medical Assistance to the Aged and Aid to Totally Disabled.

4. The patients cartification to the appropriate medical care and hospitalization plan is coordinated with the Public Welfare Department.

5. The patient is assisted by the Social Worker by writing correspondence for him, communicating with his relatives.

6. The patients discharge will be initiated by the Medical Social Worker with the recommendation of the Medical Consultant.

6. 111 Overtime $660.

CLASS NO.	ACTUAL EXPENDIURES 1963-1964	BUDGET 1964-65	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	BUDGET 1965-66
1220	77	150	72	78	150	160 A
2155	69	100	125	5	130	125 B
2302	43	75	68	7	75	75
2444	20	100	20	55	75	100 C
8204	59	175	97	73	170	200 D
	269	600	382	218	600	660

A. Overtime is paid to operate the tel phone switchboard on Saturdays and Sundays. This situation occurs when there is a turn over in positions or when the permanent employee is off due to sickness. Miscellaneous typing.

B. Overtime is paid for the preparation of buiget, social service work, and etc.

C. Overtime is paid to the Clinical Laboratory Technologist for emergency work. The work is ordered by the physician in charge.

D. Overtime is paid to the I.S.O. when they work extra shifts caused by the absence of another I.S.O. due to sickness, etc.

7. 112 Holiday Pay $24,032.

Computation of Holiday Pay-Based on Holiday Staff

CLASS NO.	MONTHLY SALARIES	DAILY HOLIDAY RATE @1½	NUMBER OF HOLIDAYS	AMOUNT	NUMBER OF EMPLOYEES WORKING	1965-66 BUDGET
1220	$518	$35.87	3	$108	1	$108
1424	447	30.96	3	93	1	93
1464	518	35.87	3	108	1	108
1630	481	33.31	3	100	1	100
2155	802	55.54	4	222	1	222
2302	415	28.74	12	367	20	7260
		1.50 SS	12			
2312	425	29.43	12	371	5	1669
		1.50 SS	12			

7. 112 Holiday Pay (Cont'd)

Computation of Holiday Pay-Based on Holiday Staff

CLASS NO.	MONTHLY SALARIES	DAILY HOLIDAY RATE @1½	NUMBER OF HOLIDAYS	AMOUNT	NUMBER OF EMPLOYEES WORKING	1965-66 BUDGET
2320	570	39.46	12	474	10	4740
2602	395	27.35	12	355	15	5325
		2.28 SS				
2624	628	43.49	12	522	1	522
2736	415	28.74	12	363	6	2178
		1.50 SS				
2740	481	33.31	12	400	1	400
2772	447	30.96	6	186	1	186
8204	469	32.48	12	390	2	780
						341
Good Friday Pay						
						24032

SCHEDULE A

HOLIDAY PAY BUDGETED AND ACTUAL EXPENDITURES

CLASS NO.	ACTUAL EXPENDITURES 1963-1964	BUDGET 1964-65	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	BUDGET 1965-66
1220	205	200	173	27	200	108
1424	97	100	51	49	100	93
1464	54	54		54	54	108
1630	65	65	55	10	65	100
2155	40	140	28	112	140	222
2302	4578	8650	4194	4496	8650	7260
2312						1669
2320	3861	4400	2819	1581	4400	4740
2602	4358	5000	2731	2269	5000	5325
2624						522
2736	1491	1900	979	921	1900	2178
2740	194	200	134	66	200	400
2772		150	60	90	150	186
8204	617	700	601	99	700	780
Good Friday Pay		425		325	325	341
	15540	21364	11785	10079	21864	24032

SCHEDULE B

8. 115 Sick Leave Replacement $800

CLASS NO.	ACTUAL EXPENDITURES 1963-1964	BUDGET 1964-65	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	BUDGET 1965-66
2302	172				
2602	236				
2772	358	—	—	—	—
	766	800	0	800	800

9. 120 Temporary Salaries $3500

CLASS NO.	ACTUAL EXPENDITURES 1963-1964	BUDGET 1964-65	ACTUAL FIRST SIX MONTHS	PROBABLE LAST SIX MONTHS	PROBABLE FOR YEAR	BUDGET 1965-66
1220	122	381	203		203	381
1424	321	396	904	487	1391	396
1464	110	281		281	281	281
2444	228	335	265		265	335
2548	452	485		485	485	485
2624		370				370
2740		475	300		300	475
8204	517	777	575		575	777
	1750	3500	2247	1253	3500	3500

10. 130 Overtime and Temporary Wages $8592

CLASSIFICATION	NUMBER OF EMPLOYEES	NO. OF DAYS	PRIME RATE	HOLIDAY RATE	HEALTH AND WELFARE	TOTAL
01 Chauffeur	1					
Vacation		15	$32.80D	.92D	.92D	520
Sick Leave		10	32.80D	.92D	.92D	356
Overtime (4 hrs.)		52	24.60	.92D	.92D	1307
Holidays		5	65.60D	.92D	.92D	337
						2520
2654 Cook	4					
Vacation		60	22.50			1350
Sick Leave		40	22.50			900
Holidays		20	33.75			675
		8	45.00			360
Overtime		20	33.75			675
Relief Chef		104	6.83			710
						4670

10. 130 Overtime and Temporary Wages (Cont'd)

CLASSIFICATION	NUMBER OF EMPLOYEES	NO. OF DAYS	PRIME RATE	HOLIDAY RATE	HEALTH & WELFARE	TOTAL
2656 Chef	1					
Vacation		15	29.33			440
Sick Leave		10	29.33			294
Holidays		5	44.00			220
		2	58.66			118
Overtime		7½	44.00			330
						1402
						8592

11. O.E. 206 TRAVEL EXPENSE $385

Administrator - Expense to attend State Health Department meetings on the Care and Rehabilitation of Chronic Disease Patients. $285

Assistant Administrator - Expense to attend the Annual Meeting of California Hospital Association (date to be announced). $100

12. 207 TRAVEL EXPENSE $12003

Travel expense is allowed to employees of Hassler Health Home on basis of each working day as stated in the administrative Code. Sec.16.94 and Sec. 16.95 This travel expense is allowed because there is no public transportation furnished to this institution.

1963-1964		$ 8595
1964-1965	26 new positions	3000
1965-1966	4 new Proposed	408
		$12003

13. 216 M & R AUTO EQUIPMENT $2000

The Purchaser's Auto Shop provides repair shop for Hassler's vehicles. This request is based on last years experience.

DPH NO.	LICENCE NUMBER	PURCHASE DATE	MAKE
33	89020	1/54	Dodge 1½T
553001	88530	9/60	Nash
602	00353	8/61	Ford 3/4T
96	89665	7/59	White 2½T
6	89015	4/49	Chev. Dump
553300	E61483	8/62	Ford St. Wagon

14. O.E. 218 M & R OFFICE EQUIPMENT $180

Ward Harris Dictating Service
Typewriter and office machine service

15. O.E. 219 M & R OTHER EQUIPMENT $2100

MAINTENANCE

REFRIGERATION	$1,000
Sterilizer	175
X-Ray Calibration	100
Dishwasher	200
Washing Machine & Dryer	175
Emergency Repairs	450
	$2,100

16. O.E. 232 TELEPHONE AND TELEGRAPH $3268

Telephone and Telegraph based on last years experience and the installation of four new phones at one dollar per month.

Charge for existing service	3,200
Four additional telephones	48

O.E. 232 TELEPHONE AND TELEGRAM INSTALL $ 20

Telephone changes and installation

1. Medical Social Worker
2. Dietician
3. Billing Office
4. Miscellaneous

17. O.E. 235 SUBSCRIPTION $155

Journal of American Medical Association
New England Journal of Medicine
American Journal of Medicine
Journal of the American Geriatrics Society
American Journal of Physical Medicine
American Journal of Clinical Pathology
American Heart Journal
The Medical Letter on Drugs and Therapeutics

$2701

18. O.E. 236 LAUNDRY SERVICE

Hassler's Laundry has historically been cleaned

18. (continued)

in the General Hospital laundry. This budget request provides the proposal to contract with a commerical laundry.

At the present time the laundry is sent to the General Hospital on the following days:

1.	Monday	Ward linens
2.	Wednesdays	Ward and Kitchen linen
3.	Thursday	Personnal and quarters
4.	Friday	Ward

The laundry is returned to Hamilton on the following days:

1.	Monday	Ward - Kitchen Quarters
2.	Wednesdays	Ward linens
3.	Thursday	Ward linens
4.	Friday	Ward linens & Personnel

The contracting with a commercial laundry will relieve the General Hospital laundry of nearly 500,000 lbs. of laundry annually.

Linen Weight	Sept. 15, 1964 through Sept. 21, 1964	6825 lbs.
	Sept. 22, 1964 through Sept. 29, 1964	2655 lbs.
Approximate weekly weight of linen		8000 lbs.
Daily patient load		200
Weight of linen per patient per week		40 lbs.
237 Bed Capacity x 40 lbs.		9480 lbs.
52 Weeks x 9,480 lbs.		492960 lbs.

AMOUNT

Weight	492,960 lbs.	@ .0975	$48064
Wool Blankets	500 ea.	@ .85	425
Sheets (starched)	7,800 ea.	@ .50	3900
Caps	1,120 ea.	@ .10	312
			$52701

19. O.E. 242 M & R EQUIPMENT $24

To 4 office box

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
PUBLIC HEALTH - HASSLER HEALTH HOME — FISCAL YEAR 1965-1966
Department, Board, or Commission

20. O.E. 255 SUBSISTANCE AND CARE OF ANIMALS $780

Butchering Hogs and Cattle	$480
Vaterinarian Service	300
	$780

21. O.E. 256 PEST CONTROL $808

Pest Control in accordance with Purchaser's contract

22. O.E. 267 MEDICAL SERVICE AND CARE - DENTAL $5000

Dental Care for patient at Hassler Health Home

23. O.E. 269 OTHER PROFESSIONAL AND SPECIAL SERVICE $200

Demurrage Charge on Oxygen
Repair to Patients glasses

24. O.E. 298 OTHER CONTRACTUAL SERVICE $ 85.

Unforseen contractual Service

25. O.E. 203 USE OF EMPLOYEES CARS $210

It is necessary for the Assistant Administrator at Hassler Health Home to make trips from Hassler to the City Hall, the Health Department, Central Office and various other places in performing official business in order to carry out the operation of this institution.

26. O.E. 326 TIRES AND TUBES $350

Tires and tubes necessary for seven vehicles operating at Hassler. These vehicles not only operate on the hospital grounds but also travel between Hassler, Redwood City and San Francisco.

27. O.E. 345 PIPE, PLUMBING SUPPLIES $500

Request is based on prior years experience and necessary replacements for the building and grounds at this institution for the next fiscal year.

28. O.E. 349 SHOP, FIELD EKG. ROOM SUPPLIES $780

Required supplies to be on hand for the continuing operation of the institution engines, valves, and pumps, such as boiler compound, grease gun parts, steel wool, etc.

29. O.E. 355 LUMBER - MILLWORK $300

Request is based on prior years experiance and current years expenditure for the purchase of lumber.

30. O.E. 356 BUILDERS - MISCELLANEOUS HARDWARE, CONSTRUCTION $1,150

Request is based on prior years experience for the purchase of building material and hardware.

31. O.E. 362 ELECTRICAL SUPPLIES $350

Request is based on prior years experience and necessary replacements of lamps and electrical supplies for the fiscal year 1965-1966.

32. O.E. 375 STATIONERY TO OFFICE SUPPLIES $1,275

This request is based on prior years experience which has required additional purchases of stationery for billing and social service records. This need will be recurring and increasing in our current operation.

33. O.E. 378 RECREATIONAL SUPPLIES $1,800

1. Prior to the transfer of the T.B. patients to the San Francisco Hospital there was seven hundred dollars ($700) appropriated in the Hassler Health budget for the following purposes:

A.	Christmas trees and decorations	$200,00
B.	Funds provided for the occupational Therapy program	500.00
		$700.00 $700.00

2. The T.B. Association provided nine hundred dollars (900) annually toward the recreation fund of the T.B. patients at Hassler, This source of funds was discontinued when these patients were transferred to S.F.G.H. in the 1964-1965 budget to replace the funds ordinarily provided by the T.B. Association. This request proposes to bring this appropriation back to the $900 which it operated under the 1963-1964 budget and to increase it by $300 because of additional patients load. $1,200.

3. Additional funds are requested in order that we purchase additional material for the physical therapy activities. $500.

34. O.E. 379 CLEANING AND LAVATORY SUPPLIES $3,960

This request is based on prior years experience and the increase patient load during the current 1964-1965 fiscal year.

35. O.E. 385 HOUSEHOLD AND INSTITUTIONAL SUPPLIES $5100

This request is based on prior years experience and the increase patient load during the current 1964-1965 fiscal year.

36. O.E. 387 HORITCULTURAL SUPPLIES $375

Horticultural supplies for the beautification of the grounds surrounding this institution. Forage is purchased to provide miscellaneous feed for Hassler Hogs and Cattle.

37. O.E. 391 GASOLINE, OIL AND LUBRICATION $2150

Gasoline and Oil are necessary to run seven vehicles at this institution. We are located twenty-five miles from San Francisco City limits. It is necessary for us to pick up material, supplies, and foodstuffs at vendors located in San Francisco. It is also necessary for us to transport employees to and from this institution and the bus depot at Redwood City because there is no public transportation to Hassler.

38. O.E. 365 HOSPITAL AND LABORATORY SUPPLIES $8975

Prior years experience and a 21% increase in patient load.

39. O.E. 367 X-RAY $1550

Increase patient load.

40. O.E. 368 DRUGS, CHEMICALS AND GASES $16500

Prior years experience and a 21% increase in patient load.

41. O.E. 383 GOODS AND FABRICS $16500

This request is based on prior years experience when the average bed occupancy was 164 patients in 1963-1964 and 180 patients in 1962-1963.

The average bed occupancy for December 1964 was 214. This represents a 21% increase.

42. O.E. 389 SUBSISTENCE $118,650

This request is based on the current patient load plus a cost increase.

O.E.		1963-1964	7/1/64 12/31/64	1/1/65 6/30/64	1964-1965	1965-1966
389	Subsistence	$60852	$32710	$54004	$86714	$91050
390	Meat Shop	20417	8692	17594	26286	27600
Total Subsistence		$81269	$41402	$71598	$113000	$118650
Number of meals served		274147	167555	175940	343495	350000
Number of meals monthly		22846	27926	29323	28625	29167
Cost per Meal for Foodstuffs		.30	.25	.41	.33	.34

43. O.E. 437 Hedge Trimmer (1) $50

This trimmer is used to trim hedges and bushes in courts and planted areas. The present trimmer's shears are worn out.

44. O.E. 441 Tank, Storage Icewater (1) $220

The storage tank for icewater is rusted and could start leaking at any time. It is used in the staff dining room.

45. O.E. 445 Power Impact Gun (1) $65

The Power Impact Gun is used to open plugged sewers, drains and etc. The present gun has been in use prior to 1949 and is worn out.

46. O.E. 465 Bedside Cabinets (60) $3400

The present bedside cabinets are the original cabinets purchased for the institution. These cabinets have deteriorated through the years to a state where the paint has been scrubbed off, drawers do not close, and legs are broken.

47. O.E. 465 Hospital Beds (6) $6466

The prior years budgets have provided funds for the replacement of old and obsolete beds. The approval of sixty-three (63) beds on Ward 4, 5 and 6 will be completely replaced.

48. O.E. 471 Desk $160

This desk will be used by the dietitian in the remodeled hill kitchen.

49. O.E. 471 Chairs (4) $270

The chairs for the following employees are obsolete or broken. They should be replaced by a new chair in order to provide the employee with s more comfortable chair and which will allow him to produce a more efficient job.

1. Director of Nursing (Executive Chair)
2. Dietician (Executive Chair)
3. Payroll and Personnel Clerk-Secretarial
4. Clerk - Typist - Secretsrial

50. O.E. 473 Steam Chef Cooker (1) $900

The present steam chef is over thirty years old, and has required numerous repairs and st this time the doors on it will not close adequately in order to prevent the steam from leaking.

51. O.E. 473 Coffee Urns (2) $1000

The coffee urns have been repaired many times and are at this present time leaking hot wster. We sre unable to repair them any further because the metsl has worn too thin.

52. O.E. 478 Kiln (1) $250

The kiln is used in Occupational Therapy Depsrtment for firing of pottery. It has been necesssry to return the kiln to the San Francisco Bosrd of Education when they withdrew the position of occupationsl therapist from this institution.

53. O.E. 437 Rotary Tiller (1) $205

The rotary tiller will be used to cultivate gsrdens, planted areas and renew lswns. At this time gsrden aress require days to cultivate the soil. With this machine the time will be reduced to hours.

54. O.E. 451 Vacuum Cleaner and Blower (1) $95

The present practice to clean the refrigerators is to try to brush the dust and lint from between fins. This method is very unsatisfactory and causes the units to overheat and not cool properly.

54. (Continued)

This clesner will also be used to clear dirt and lint from rsdiators.

NEW EQUIPMENT

55. O.E. 465 Overbed Tables (47) $3565

Overbed tables fscilitates the feeding of bedfast pstients whose meals are served to them while they are either in bed or at their bedside.

56. O.E. 465 Safety Side Rails (102) $6630

Ssfety side rsils sre recommended to be on evsry bed in order to prevent pstients from falling out of bed.

57. O.E. 465 Wheel Chsirs (30) $1400

The increase in the non-ambulstory pstient load hss msde it necessary to purchase sdditional wheel chairs.

58. O.E. 465 Walkers (20) $ 850

The increase in the non-ambulatory pstient losd hss msde it necessary to purchsse additional wslkers.

59. O.E. 465 Utility Carts (4) $450

These carts will be used for two purposes.

1. The nurses will use it in order to carry their medications to the patients bedside.
2. The kitchen and nursing stsffs will use it to place contsiners to hold soiled dishes and utensils after each meal has been completed.

60. O.E. 465 Boiler, Bed Pan and Utensils $925

Boiler is used to sterilize bed pans and utensils. It is necessary to transport these items from Ward 5-A to Wsrd 5-B in order to perform this function st this time.

61. O.E. 471 Desk (2) $320

The desks will be used by the medicsl socisl worker and the clerk-typist.

62. O.E. 471 Chair (2) $135

The chairs will be used by the medical social worker and the clerk typist.

63. O.E. 471 Filing Cabinet (1) $125

Filing cabinets will be used by the social worker in connection with social service work.

64. O.E. 471 Typewriter Stands (2) $60

The typewriter stands will be used for the above mentioned typewriter.

65. O.E. 474 Typewriter (2) $460

The typewriters will be used by the medical social worker and the clerk typist.

66. O.E. 478 Table Loom (2) $85

The table loom will be used in the occupational therapy department to provide physical exercise to the upper extremities and hands.

67. O.E. 812 FIDELITY INSURANCE $15

Fidelity Bond required by Sheriff of San Mateo County for the three (3) institutional security officers.

68. O.E. 870 Taxes 4109

San Mateo County Tax
per 1964-1965 bill.

HASSLER HEALTH HOME

SERVICES OF OTHER DEPARTMENTS

BASED ON TRANSFER OF PERSONNEL TO DEPARTMENT OF PUBLIC WORKS

			1962-1963	1963-1964	Est. 1964-1965
054	Superintendent, Bldg. & Grounds	110	9384	9624	9865
7335	Senior Stationery Engineer	110	7872	8520	8946
7524	Institutional Utility Man (6)	110	28908	32138	33745
7514	General Laborer	130	13392	14595	14595
	(O.T. & Temp. incl. above for 62/63)		-	1416	1416
3416	Gardener	139	7371	7543	8109
	Total 110, 130, 139		66927	73836	76676
	OVERTIME				
7524	Institutional Utility Man		155	125	131
7335	Sr. Stationery Engineer		6	100	105
0166.1	Jr. Operating Engineer (0166.1 & 7334)		112	100	103
	Total 111		273	325	339
	HOLIDAY PAY				
0166.1	Jr. Operating Engineer		171	176	180
7335	Sr. Stationery Engineer		187	181	190
7524	Institutional Utility Man		642	1012	1063
	Total 112		1000	1369	1433
	TEMPORARY SALARIES				
0166.1	Jr. Operating Engineer		-	425	436
7335	Sr. Stationery Engineer		-	353	371
7524	Institutional Utility Worker		512	506	531
	Total 120		512	1284	1338
	GRAND TOTAL		68712	76814	79786

LAGUNA HONDA HOSPITAL WORK PROGRAM AND BUDGET RECOMMENDATION

Proposals in the 1965-66 budget follow recommendations made by the San Francisco Hospital Conference Master Plan in regard to future planning for Laguna Honda Hospital. It is not possible at this time to implement all of these recommendations; however, steps can be taken which will carry out basic principles in newer directions of chronic patient care.

Recommendations made by the Task Force on Chronic Inpatient Care (pages 94-97 of the Master Plan) include the following statements:

A. "Building of additional beds for custodial care of the aged and chronically ill is a self-defeating end. Instead, comprehensive programs for the care of chronic illness must be emphasized, toward the one of maintaining health and restoring function."

B. "The conversion of Laguna Honda from a home for the aged to a chronic disease hospital and rehabilitation center should be accelerated. Laguna Honda Hospital should not accept pure custodial cases."

C. "The rehabilitation program at Laguna Honda Hospital should be enlarged to accommodate a larger caseload, and should be supported by an adequate budget to carry out its most important function. Widening of skills and scope of the rehabilitation teams by additional staff--e.g., hearing, speech, etc.-- should also be included."

D. "An effective social service program should be developed, with adequate staff and budget, toward the end of the facilitating use of out-of-hospital health programs--foster home care, home care, day care centers, outpatient care, rehabilitation, etc. A large segment of the patient population of the City's hospitals does not require hospitalization. . . There are about 800 such cases at the present time, and this number will grow each year, unless corrected."

Our work plan for this year thus includes proposals for strengthening our present operation and proposals for creating chronic disease beds without building new ones.

THE WORK PLAN:

A. To strengthen Nursing Dept. in order to give minimal accepted standards for chronic disease patients. (2.0 hrs.)

B. To provide adequate housekeeping, kitchen help, culinary, laundry service, etc., in order to carry out essential functions.

C. To increase the effectiveness of Nursing Home Transfer Program.

D. To strengthen the Medical Department.

Patient Day Percentage of Occupancy

The following comparative table illustrates Laguna Honda Hospital's gradual transformation from an ambulatory residence to a hospital for the chronically ill. Comparison of fiscal year 1962-63 and 1963-64 shows an increase of 14,459 patient days in our hospital wards and a decrease of 18,586 patient days in our modified wards. The reader will note that the percentage of occupancy of hospital beds and of modified beds also reveals this trend.

Service	Patient Days 1962-63	1963-64	Difference	Aver. % of Occupancy 1962-63	1963-64
Reg. Hosp.	307,613	322,072	14,459	99.88	101.26
Mental	76,579	73,319	(3,260)	98.50	94.09
Rehabilitation	21,946	22,359	413	80.19	81.45
Modified	216,419	197,833	(18,586)	83.28	79.55

The direct results of such change is that more nursing and medical coverage is needed to provide the proper care required by these patients and also, additional hospital supplies, drugs, and linens are necessary for the proper treatment of these patients.

Capital Improvements

In accordance with the Task Force Report on chronic Inpatient Care, the capital improvements budgets of 1963-64 and 1964-65 contained funds for the conversion of the four floors of "C" Bldg. into full hospital wards. The work was scheduled so that the contractor could work on two floors at a time. Wards C-3 and C-4 have just been completed and conversion of C-2 (at present, male ambulatory ward) and C-5 will commence shortly. When this work is completed, there will be no male ambulatory wards within the main compound of Laguna Honda Hospital, all of the ambulatory men will reside at Clarendon Hall.

To further implement the conversion of Laguna Honda Hospital, there is a request, in the Capital Improvement budget of 1965-66, for funds to convert Bldg. "A" into full

hospital wards.

Appropriations -- Revenues

Comparison over a ten-year period, of the amounts appropriated for the operation of Laguna Honda Hospital and of the revenues collected, reveals that over this period, the cost of operation to the ad valorem taxpayer has been reduced from a little over two million dollars to less than $1,300,000. Stated another way, in 1954-55 the ad valorem taxpayers supported approximately 80% of Laguna Honda Hospital's budget, in 1963-64, they supported less than 20% of the budget.

	Budget	Revenues
1954-55	2,545,949	531,724
1955-56	2,655,382	714,783
1956-57	2,842,965	839,878
1957-58	3,134,138	1,037,847
1958-59	3,507,746	1,347,601
1959-60	3,839,228	1,315,203
1960-61	4,249,146	1,482,550
1961-62	5,104,667	2,058,633
1962-63	6,350,642	4,926,423
1963-64	6,482,612	5,243,046

1. Normal salary increments and adjustments of wage scale.

2. 1424 CLERK TYPIST 2

One of these positions is for the Nursing Home Transfer Program. Please see explenation number 8, 2920 Medical Social Worker, for justification.

The other position requested is for strengthening our clerical staff in order to carry out our present activities.

The shortage in the clerical area is acute and results in physicians, social workers, nurses, physiotherapists, occupation therapists, psychologists, etc., performing clerical duties, such as typing, or writing in long-hand. We are now an active hospital, the number of admissions and discharges has increased 50% and we are forced to send typewritten reports and bills to many agencies. We have formed a clerical pool of 2 medical stenographers and 1 clark-typist, but this does not begin to meet the need. For example, we are unable to dictate medical work-ups, and social service work-ups. Statistics for annual reports are kept current by the Medical Director personally. Head nurses perform clerical work assigned in most hospitals to ward clerks. New programs--The Rehabilitation Unit, the MAA Program, Home Care Program, the Nursing Home Program, and the increase in activity in the hospitsl proper have only netted two clerical employees in the past three years. We are requesting one clerk-typist to increase the clerical pool.

3. 2230 PHYSICIAN SPECIALIST 1

We are requesting this full time position in order to cover the following services:

1/2 - Radiologist

At the present time we have a radiologist, only as a consultant and we need daily coverage in this department. Certain procedures can be done by the technician, but examination involving fluoroscopy, such as G.I. series, and Barium enemas must have a radiologist. A patient may have to wait 3-4 weeks for this type of examination and as high as 6-8 weeks for a follow-up examination. This is contrary to good medical practice.

1/4 - Psychiatriat

The only psychiatric service available for the 1600 patients at Laguna Honda Hospital is a visit every two weeks from a resident at Langlay Porter Institute. This arrangement certainly does not meet the need here. During the past few years we have been receiving many returnees from Napa and other State mental institutions. In addition, the wide field of newer medication for disturbed patients has application in a great number of the population here. It is proposed to engage a psychiatriat with special training and interest in this aspect of treatment to assist the medical staff in these multiplying problems. In eddition, the field of prevention of mental deterioration of the long-term patient is of paramount importance.

1/4 - Plastic Surgeon

As Laguna Honda Hospital and Rehabilitation Center becomes better known in the medical field, we are offered services of surgeons who are interested in doing rehabilitative type of surgery. In the past year we have been performing on a consultative basis enough plastic procedures such as skin grafts for decubitus ulcers, heel cord lengthenings, tendon repair in hands, etc., to warrant having this position on a permanent basis.

4. 2406 PHARMACY HELPER 1

The Laguna Honda Hospital Pharmacy, heretofore dependent upon patient workers, is unable any longer to find those able-bodied enough to unload, pick-up and deliver heavy ward drug boxes. These resident workers are realistically a thing of the past. Accordingly, we are requesting a position of pharmacy helper. We now have 31 Hospital Wards and 3 Clinics, requiring daily ward deliveries. The duties of this position will be as follows:

1. Pickup and deliver drug boxes.
2. Keep Pharmacy in neat and orderly fashion by sweeping and mopping floors.
3. Aid in the preparing and pre-packaging of simple solutions such as antiseptic solutions, soaps and mouth wash.
4. Aid in checking incoming stock and storing stock properly in warehouse.
5. Replenishes stock bottles in the Pharmacy.
6. Aid in the preparation of bulk ointment and in filling small containers.
7. Fills small containers of non-prescription drugs from bulk containers, such as glycerine, starch lotion, aspirin tablets, castor oil, etc.

5. 2750 LAUNDRY UTILITY WORKER 2

The shortage of clean linens on the hospital wards is acutely severe at all times and on all wards; especially in the evening during the midnight shift and on weekends. It is impossible to avoid bedsores, unless the patient is kept fresh and clean at all times. We are again asking for a 50% increase in our linen appropriation and accordingly this will increase the work load in our laundry services, i.e., sorting room, the shake-out tables and the ironers with some additional assistance needed on the washers, extractors and dry-tumblers. The increase in linens will increase the production in the laundry from 20,000 lbs. per day, six days a week, to 30,000 lbs.; average production per employee will be over 1000 lbs. per day. Whereas in the past many male residents worked in the laundry, this source of labor has all but disappeared. When the few resident workers we have become ill, which is quite frequent lately, the sorting of the laundries practically stops, delaying the whole laundry process. The California Taxpayers' Association 1964 Series Surveys of California County Hospitals shows that in the specialized hospitals surveyed, the 3rd quartile, the average number of laundry employees per 100 patient days is 3.17, the median is 1.93, the 1st quartile is 1.57. Laguna Honda Hospital has 1.29 workers per 100 patient days.

6. 2762 PRESSER OPERATOR 1

This position is for the operation of the new set of presses allowed in our 1964-65 Equipment Budget, but for which no Press Operator was allowed. With the increased use of street clothes for our ambulatory men and women and the increased practice of dressing our hospital patients in street clothes, where practical, amplifies our need for this press operator. Patients must be kept neat and clean at all times and this can be done only with an adequate supply of trousers, shirts and dresses. This policy is particularly desirable in preparing the patient for his discharge and return to a normal environment back in his own home.

7. 2772 SEAMSTRESS 1

At present we have 2 seamstresses and one head seamstress in our Sewing Room. Due to the diminishing supply of resident employees and the increased demands on the Sewing Room, we are requesting an additional seamstress. In 1961 there were 10 female resident workers in our Sewing Room for a total of 200 hours per week. Seven of these residents were able to use sewing machines. In 1965, only four resident workers were available to the Sewing Room for a total of 64 hours per week. Only one can use a sewing machine. In 1960, 6,539 hospital items were manufactured in our Sewing Room. In 1963, 7,476 articles were made here despite the decrease in resident hours per week from 200 hours to 64 hours. Clothing repair is a big item today in the production load in the Sewing Room. Laguna Honda Hospital has over 650 patients, both hospital and modified hospital types who are dressed in street apparel. These garments naturally need more attention from the Sewing Room than the garments of bedfast patients. Since our linen appropriation is limited, we must get maximum usage from all linen items, therefore, adequate skilled personnel is mandatory in the Sewing Room. Since the majority of the repairs are done on high speed power sewing machines, we cannot expect aged or infirm residents to operate this type of machinery.

Hospitals which do their own laundering also employ seamstresses to repair work and a comparison of Laguna Honda Hospital with several local hospitals discloses the following:

Hospital	Bed Capacity	No. of Seamstresses
San Francisco General	908	7
St. Francis	300	3
Childrens'	401	3
Franklin	235	2
Laguna Honda	1,908	3

8. 2920 MEDICAL SOCIAL WORKER 2

1424 CLERK-TYPIST 1

One position of 2920 Medical Social Worker and the position of 1424 Clerk-Typist is for the Nursing Home Transfer Program.

A pilot program to transfer suitable patients to Nursing Homes located outside of the City and County of San Francisco was initiated at Laguna Honda Hospital in the Fall of 1963 and proved workable. In a three month period, August 1, 1963 to October 31, 1963, a total of 52 patients have been transferred from Laguna Honda Hospital to private nursing homes and convalescent hospitals for an average of 17 per month. A request was made in the 1964-65 budget for a Medical Social Worker and a Clerk-Typist to continue and expand this program but this request was denied because it was felt that this was a function of the Public Welfare Department. Since then we have had one social worker on loan from the Public Welfare Department but with no clerical help, working on this part-time. This arrangement has been far from satisfactory because the Social Worker is often called away from Laguna Honda Hospital to take care of Public Welfare Department affairs. For the period July 1, 1964 to December 31, 1964, a total of 48 patients have been discharged, for an average of 8 per month.

We feel that a Medical Social Worker and a Clerk-Typist on the Laguna Honda Hospital staff and under our direction, working exclusively on these transfers, would be a great help in making beds available here at Laguna Honda Hospital to ease the severe and long-standing overcrowding existing at San Francisco General Hospital.

The other position of 2920 Medical Social Worker is to provide better treatment to social problems of our patients. At the present time we have 3 medical social workers, 1 social worker, and 1 senior medical social worker for approximately 1600 patients. This is an average case load of 520 patients per medical social worker. The California Taxpayers' Association Survey of California County Hospitals shows that Laguna Honda Hospital is last among all the hospitals surveyed in respect to the number of social service workers to patient days.

The lack of personnel prevents us from giving proper treatment to the social problems of the patients. Each patient is an individual and must be handled as such. What we may consider as a minor problem, may be very important to these aged and infirmed patients. The point is, that social service work cannot be placed on a mass production basis; each patient must be listened to and talked to individually.

The addition of 1 medical social worker will reduce the case load to 400 per worker, still a very high figure, but it is an improvement and a step in the right direction.

9. 8204 INSTITUTIONAL SECURITY OFFICER 1

Laguna Honda Hospital has one Watchman available 5 days per week from 4:00 p.m. to 12:00 Midnight. No watchman service at all is available 2 night per week. The present functions of the watchman are twofold, as follows:

a. Protection from loss of property by fire or theft.

b. Protection of persons, patients, residents, employees, and the 7 separate buildings of Laguna Honda Hospital.

We are located on approximately 66 acres. The buildings, equipment and supplies have a replacement value of not less than $40,000,000, and there are 1600 aged and infirmed residents, housed in these buildings. There are over 500 women employees, about 300 of whom work on the p.m. and midnight shift between the hours of 4:00 p.m. and 8:00 a.m. Visiting hours are between 10:00 a.m. and 8:00 p.m. in the evening, and a considerable number of visitors, are elderly persons themselves, mostly women.

Confused ambulatory patients have been found on occasions, collapsed on a bench or stairway on the grounds. On account of the lack of watchman services, these elderly people might not be found promptly and could suffer greatly from exposure.

The following is a comparison of the number of watchmen employees in other public buildings and institutions, with that of Laguna Honda Hospital:

Laguna Honda Hospital	1
War Memorial	6
California Palace of the Legion of Honor	2
Public Library	2
Dept. of Public Works, Bur. of Building Repair	9
San Francisco General Hospital	11
Haasler Health Home	3

Most of the above City buildings and departments contain property and goods only; there is no element of protection of persons. Some of these public buildings are closed after 5:00 p.m. and before 8:00 a.m. Laguna Honda Hospital, of course, remains open 24 hours of the day, 7 days per week. With but one watchman available 5 nights a week, we cannot institute any sort of security program. There are times when our Laundry has been broken into and linens stolen. With 7 nights a week coverage (from 4:00 p.m. to 8:00 a.m.) we can discourage such occurrences. He will also be available for detection of fire in remote areas of the hospital grounds and will be a safety factor to employees, visitors and patients at night.

10. 2320 REGISTERED NURSES 7
2302 ORDERLY 20

For this year's budget we are requesting, as we have done in the past, that the nursing hours be increased from 1.6 hours per patient to 2 hours. During the past several years the activities in the Nursing Department have doubled. This Department has never had adequate help, equipment or linens -- therefore a good nursing program has never been carried out, and with this increased activity the Nursing Department is barely able to keep its head above water. We have just about enough hands to bathe patients, shampoo their hair, care for their nails, feed them, etc. These are only the basic needs of the patients. The possible results from inadequate nursing care are as follows:

1. Muscle atrophy -- caused by lack of exercise.
2. Joint Contracture -- caused by lack of joint motion.
3. Bone atrophy -- resulting in osteoporosis.
4. Urinary Lithiasis -- urinary incontinence caused by lack of opportunity and lack of muscle control.
5. Bowel control -- commonly due to lack of stimulii.

The California Taxpayers' Association 1964 Series Survey of California County Hospitals shows that Laguna Honda Hospital at 1.6 hours of nursing care per patient is next to last in thenumber of nursing hours given to patients in all county hospitals in California, both specialized (chronic) and general.

The following is a summary of the survey taken of nursing hours by the California Taxpayers' Association:

	Specialized Hospital	General Hospital
3rd quartile	2.4 hours	2.9 hours
Median	2.2 hours	2.6 hours
1st quartile	1.9 hours	2.0 hours

The morale of the nursing staff at Laguna Honda Hospital is very high but how long it will last when year after year they cannot give good nursing care to human beings who so desperately need it.

In order to increase our nursing hours to 2.0 hours, we would need 12 registered nurses and 69 orderlies, calculated as follows:

Computation of Nursing Hours now Being Given:

1964-65 Authorized Positions (excluding intensive rehabilitation and special classifications such as Central Supply Room Aide, Barbers, etc.)

Registered Nurses	107
Licensed Vocational Nurses	41
Senior Orderlies	33
Orderlies	248
	429

Less Employees in Semi-Hospital Wards & Non-Nursing Assignments

	R.N.'S	L.V.N.'S	Orderlies	Senior Orderlies
Semi-Hosp. Wards	12	6	46	3
Trunk Room			1	
Store			3	1
Autopsy			1	
X-Ray			1	
Laboratory			1	
Physical Therapy			1	
Occupational Therapy			1	

	R.N.'S	L.V.N.'S	ORDERLIES	SENIOR ORDERLIES
Voluntaers			1	
Linen Room			2.	
Central Supplies		2		
				82

Total Nursing Parsonnal Available fnr Bedsida Care 347

347 (No. of Employees) x 40 (hrs.par weak)
x 47 (wks. per yasr)
1106 (A.D.C.) x 365 (days in yaar) = 652,360
403,690

= 1.60 hrs. of Nursing Care per patient in 24 hours.

Computation to Increase All Wards (excluding Rahabilitation) to 2 Hrs. of Nursing Cara per Patient in 24 Hours:

1106 (A.D.C.) X 2 (avg. Hours of Nursing Care in 24 hrs.) X 7 (days a week) X 52 Weeks per Year

= 805,168 (general nursing hours raquired per ysar)
805,168 (general nursing hours required per year)
805,168 (general nursing hours required per year) X 25% (% of nursing hours to be given by Professional parsonnel

= 201,292 (professional nursing hours rsquired per year)

201,292 (professional nursing hours required per year)

40 (hrs. per week) x 47 (weeks in year) = 107 (profssional personnel needad)

805,168 (general nursing hours required per ysar X 75% (% of nursing hours to be given by non-professional personnel)

603,876 = (non-professional nursing hours required per ysar)

603,876 (non-professional nursing hours required per year)

40 (hrs. per week) X 47 (weaks in year) = 321 (non professional parsonnel needad

Professional

R.N.'s nead = 107
R.N.'s have = 95
NEED plus 12

Non-Professional

Orderlies need = 321
Non-Prof. hsve = 252

NEED plus 69

For ths Fiscal Year 1965-66, the Chief Administrative Officer approved a total of 7 - 2320 Registsrad Nursas snd 20 - 2302 Orderly.

11. 2602 KITCHEN HELPERS 2

Thass kitchen helpera are needed to raplace rasidant workers in the main dining room and in Clarandon Hall kitchen. The patient-workers have been used for the serving of food, setting tables, bussing and waahing dishes, but are generally unsatisfactory in their performance of their duties. They are gsnerally unsanitary in their personal habits, undapsndable becausa they are physically and mentally incapable of performing thair duties in a clsan and orderly manner, and some are alcoholics. Another factor to consider is that as the good, dependable residants workers grow older, they become more sickly and waaker and have to spend mora time in the hospital and raplacements cannot be found. This situation throws additional burden upon the other workers. Even though these two new positions will not replsce all rasidant workers in the kitchen arass (thara are 8 in Clarendon Hall and 4 in the main dining room), they will help the problem considerably. Raalistically, resident workers are of the past and sll should be replaced by trained Civil Service Workers.

12. 2302 ORDERLY 20

Please see explanation #10 (Nursing) fnr justification of the Orderly positions requeated.

13. 2736 PORTERS 2

Laguna Honda Hospital has a totsl of 69 Portera of wnom 53 are aasigned to routine hospital wards housekeeping. This is an average of 14,737 sq. ft. per man-day. Maximum cleanlinaaa befitting hospitals is necesaary in order to continue accreditation by the Joint Commission. Certain areas such as the Laundry and the Maintenance Shop, certain duties such as dusting of mouldings, light fixtures and ventilstors, are presently neglectad due to tha ahortage of staff.

We were officially cited for this neglect during the annual Bureau of Hospitals inspection of Nov. 5-6,1964.

The non-compliance of the Hospital Licensing Code Section is Article 9, Section 310, which states: "the institution shall be clean, sanitary and in good repair at all times."

The California Taxpayers' Association 1964 Series Survey of California County Hospitals shows that among the specialized hospitals surveyed the 3rd quartile of housekeeping personnel per 100 average daily patient load is 10.80; the median is 7.48; first quartile is 6.17. Laguna Honda Hospital had 5.22 porters per 100 patient days. We therefore urgently request that these positions be allowed so that we may be able to comply with the Hospital Licensing Act's Requirements.

14. For the fiscal year 1965-1966, the Chief Administrative Officer approved $18,000 for this appropriation.

15. 5.555.111.000 OVERTIME

Current Appropriation	Request	Increase
5835.	5984.	149.

EMERGENCY OVERTIME $3,000.00

Clarendon Hall Food Service

2618 Food Service Supervisor
@ $4.37 hr. x 260 days equals $1,136.20

2602 Kitchen Helper
@ $3.42 hr. x 105 days equals 359.10

These employments are required to complete 9 hours of work in 11 hours; 6-12:30 p.m. 3-5:30 p.m. to provide the necessary supervision of two dining rooms in Clarendon Hall.

2740 Porter Foreman
@ $4.16 hr. x 312 days equals $1,297.92

2736 Porter
@ $3.59 hr. x 53 days equals 190.27 2,983.49

These employments are required to transport the prepared food from the Main Kitchen to Clarendon Hall. The morning meal is delivered at 6:30 a.m. This employment is required to stay until 4:00 p.m. to secure the building.

Estimated Requirements $5,983.49

The increase of $149.00 requested in this appropriation covers the salary increase granted last year to these positions.

Class	Actual Expend. 1963-64	Actual Expend. 7/64-12/64	Probable Expend. 1/65-6/65	Total 1964-65	Est. Requirement 1965-66
2612		39.	42.	81.	80.
2618	1747.	717.	800.	1517.	1500.
2622	304.	108.	200.	308	310.
2602	712.	145.	200.	345.	300.
2624		18.	30.	48.	50.
2736	1262.	667.	700.	1367.	600.
1220	120.	161.	200.	361.	270.
1222		39.	40.	79.	80.
2750	80.	30.	60.	90.	90.
1444	7.		10.	10.	10.
1638	7.		15.	15.	19.
2546	21.	30.	30.	60.	60.
2552	33.	36.		36.	40.
2740					1300.
2750	107.	7.	100.	107.	100.
2756	27.	20.	30.	50.	50.
2782	83.	40.	50.	90.	90.
1426	33.	2.	30.	32.	30.
1630	39.	21.	40.	61.	60.
1652	91.	54.	75.	129.	100.
1720	126.	81.	60.	141.	140.
2302	212.	26.	200.	226.	200.
2626		35.	70.	105.	105.
2758	67.	166.	54.	220.	150.
2660	56.	156.	200.	356.	250.
	5135.	2599.	3236.	5835.	5984.

16. 5.555.112.000 HOLIDAY PAY

Current Appropriation	Request	Increase
122,000.	151,250.	29,250.

Coverage on a holiday is at a bare minimum. Funds should be increased so that the hospital is adequately staffed at all times.

No. of Employees		No. of Holidays	Est. Amount
2	1220 Payroll & Personnel Clerk	3	209.
1	1222 Sr. Payroll & Personnel Clerk	3	115.
1	1426 Sr. Clerk-Typist	12	408.
1	1638 Accounting Machine Operator	4	133.
1	1652 Sr. Accountant	3	155.
4	1708 Sr. Telephone Operator	12	1,593.
2	1930 Supply Room Attendant	12	777.
1	2406 Pharmacy Helper	12	379.
1	2426 X-Ray Technician	12	419.
2	2506 Central Supply Room Aide	12	687.
1	2608 Vegetable Man	12	327.
4	2612 Cafeteria Helper	12	1,250.
2	2618 Food Service Supervisor	12	816.
7	2622 Special Diet Aide	12	2,347.
2	2624 Dietician	12	1,015.
1	2626 Chief Dietician	12	603.
5	2738 Porter Sub-Foreman	12	1,850.
3	2740 Porter Foreman	12	1,166.
10	2750 Laundry Utility Workers	10	3,189.
1	2752 Senior Laundry Worker	10	335.
3	2754 Laundry Machine Operator	10	1,006.
1	2756 Washer	10	344.
1	2758 Senior Washer	10	408.
2	2762 Presser Operator	10	655.
2	2778 Laundry Clerk	10	622.
1	2782 Laundry Superintendent	10	521.
1	7520 Incinerator Operator	12	344.
1	8202 Watchman	12	370.
20	2312 Licensed Vocational Nurse	12	6,865.
45	2320 Registered Nurse	12	19,259.
1	2340 Operating Room Nurse	6	236.
52	2602 Kitchen Helper	12	16,586.
175	2302 Orderly	12	58,652.
23	1-120 Senior Orderly	12	8,098.
47	2736 Porter	12	15,752.
			147,491.
	Est. Requirement for Good Friday		3,759.
	Total Holiday Pay Requirement.....		$ 151,250.

Class	Actual Expend. 1963-64	Actual Expend. 7/64-12/64	Probable Expend 1/65-6/65	Total 1964-65
1220	199.86	109.84	60.00	169.84
1222	75.20	83.87	60.00	143.87
1638	29.43	48.50		48.50
1650		48.20		48.20
1708	1,223.14	834.04	550.00	1,384.04
1720	54.71	34.33		34.33
1930	556.43	413.69	200.00	613.69
1426	421.93	257.19	150.00	407.19
I-116		57.48		57.48
I-120	4,706.99	2,415.23	1,750.00	4,165.23
2302-K	107.21		50.00	50.00
2302	45,722.55	30,968.24	17,546.00	48,514.24
2312	5,395.45	3,497.67	1,700.00	5,197.67
2320	16,098.13	10,715.11	9,500.00	20,215.11
2322		37.60	120.00	157.60
2324	45.71			
2428	42.45	52.25		52.25
2406	15.86	25.25	50.00	75.25
2426	31.72		50.00	50.00
2506	449.25	264.87	200.00	464.87
2552	22.30	50.50		50.50
2602	18,238.72	13,197.85	6,560.00	19,757.85
2608	259.92	149.61	50.00	199.61
2612		474.49	200.00	674.49
2618	561.50	333.68	150.00	483.68
2622	2,634.55	1,388.30	660.00	2,048.30
2624	608.26	304.52	150.00	454.52
2626	432.68	362.78	85.00	447.78
2660	166.62	262.36		262.36
2738	765.48	444.08	250.00	694.08
2736	10,362.41	6,067.32	4,700.00	10,767.32
2750	1,457.95	1,351.30	450.00	1,801.30
2740	323.46	258.29	100.00	358.29
2756	167.42	183.01	100.00	283.01
2762	194.28	140.25	100.00	240.25
2782	207.46	187.10	75.00	262.10
2754	512.94	185.79	100.00	285.79
2778	174.88	96.96	50.00	146.96
2758	66.62	106.84	50.00	156.84
2752	54.70	57.48	50.00	107.48
2768		434.65		434.65
2774	34.14	51.50		51.50
2784	48.08	36.70	50.00	86.70
2786	55.54	65.85		65.85
7334	209.83			
7520	49.86	29.43		29.43
	112,785.62	76,084.00	45,916.00	122,000.00

17. 5.555.113.000 EXTENDED WORK WEEK

Current Appropriation	Request	Increase
5441.	5787.	346.

No. of Employees	Classification	Rate	Houre & Days	Amount
1	2660 Administrative Chef	7.46	8 x 52	$3103
1	2740 Porter Foreman	4.16	4 x 52	866
1	2758 Senior Washer	4.37	8 x 52	1818
				5787

The increase of $346 for this appropriation is to cover the salary increase granted last year to these positions.

This amount is necessary for the following reasons:

2660 Administrative Chef - This is required for the making of the weekly menu, checking requisitions for food and supplies, making work schedules and other necessary paper work that accumulatea during the week.

2740 Porter Foreman - This is required for the return of donated motion pictures shown at Laguna Honda Hospital Auditorium on previous evening and for the supervision of porter crew at Clarendon Hall.

2758 Senior Washer - This is essential for the operation of washing machines on Saturday and for the supervision of Saturday laundry crew in absence of Laundry Superintendent who does not work on Saturday.

Classification	Actual Expend. 1963.64	Actual Expend. 7/64 - 12/64	Probable 1/65 - 6/65	Total 1964-65
2660	3,054.	1,546.	1,341.	2,887.
2740	377.	444.	380.	824.
2758	1,735.	698.	1,032.	1,730.
	5,166.	2,688.	2,753.	5,441.

5.555.115.000 SICK LEAVE

Current Appropriation	Request	Increase
4000.	4000.	-0-

Classification	Actual Expend. 1963-64	Act. Expend. 7/64-12/64	Probable 1/65-6/65	Total 1964-65
1446		19.56		19.56
1708	634.37	535.33		535.33
2756	483.52			
2626	1,216.42			
2750	603.61			
Probable for 1/65-6/65			3,447.11	3,447.11
	2,937.92	552.89	3,447.11	4,000.00

18. 5.555.120.000 TEMPORARY SALARIES

Current Appropriation	Request	Increase
16,506.	23,390.	6,890.

VACATION RELIEF	No. of Weeks	Est. Amount
I-112 Supervisor Ambulatory Inmates	6	603.00
142[illegible] Jr. Clerk-Typist	6	480.00
1446 Sr. Clerk-Stenographer	3	247.00
1464 Medical Clerk-Stenographer	3	247.00
1638 Accounting Machine Operator	3	234.00
1650 Accountant	3	3[illegible].00
1708 Sr. Telephone Operator	12	937.00
1720 Key Punch Operator	2	148.00
1930 Supply Room Attendant	6	457.00
2202 Dental Aide	2	148.00
2220 Physician	22	4,437.00
2230 Physician Specialist	3	651.00
2308 Surgical Aide	3	202.00
2406 Pharmacy Helper	3	223.00
250[illegible] Central Supply Room Aide	15	1,010.00
2554 Physical Therapy Aide	6	415.00
2608 Vegetable Man	3	192.00
2612 Cafeteria Helper	10	1,590.00
2618 Food Service Supervisor	6	480.00
2622 Special Diet Aide	30	1,975.00
2740 Porter Foreman	9	695.00
2744 Interior Window Cleaner	6	585.00
2750 Laundry Utility Worker	30	1,878.00
2752 Sr. Laundry Utility Worker	3	197.00
2754 Laundry Machine Operator	9	592.0[illegible]
2756 Washer	3	192.00
2758 Sr. Washer	6	480.00
2762 Presser Operator	6	385.00
2778 Laundry Clerk	6	526.00
2782 Laundry Superintendent	3	306.00
8202 Watchman	3	218.00

OTHER REPLACEMENTS

Replacement for days off when holiday falls on regular day off, for the following classifications:

Telephone Operator Watchman Sr. Clerk Typist	824.00
Sick Leave (employee absences to 5 days)	1,373.00
Christmas Holiday Seasonal Requirements	688.00
Total Temporary Salaries	23,390.00

The reasons for the increase requested in this appropriation are as follows:

(a) 2612 Cafeteria Helper classification was transferred from the wages 130 account, which temporary salaries could be charged directly, to the permanent salaries account.

(b) With normal coverage at a bare minimum or less, vacation replacements should be made on a one for one basis.

Class	Actual Expend. 1963-64	Actual Expend. 7/64-12/64	Probable Expend. 1/65-6/65	Total 1964-65
1426	319.50		300.00	300.00
1424	685.92		700.00	700.00
2564	50.00		100.00	100.00
2754	640.65	378.00	100.00	478.00
2762	62.92		300.00	300.00
2220	2,023.41	3,920.93	1,000.00	4,920.93
2920	1,818.94		500.00	500.00
I-112	270.24		400.00	400.00
1708	1,014.25	2,175.17	500.00	2,675.17
2750	1,093.69	753.95	2,000.00	2,753.95
1930	337.75		500.00	500.00
2230	152.63		500.00	500.00
1220	28.22			
2756	130.40	175.00	400.00	575.00
1464	1,784.88			
2624	366.76	198.36	100.00	298.36
2772	122.50			
2626	91.29		100.00	100.00
2778	70.45		72.00	72.00
2768		812.59		812.59
2612		235.44		235.44
1446		173.85		173.85
1444		27.21		27.21
I-116		77.50		77.50
	11,064.40	8,928.00	7,572.00	16,500.00

19. PER DIEM

Class	No.of Emp.	No.of Days	Prime Rate	Holi-day	Health & Welfare	Total
I-7 Baker	1	256	24.27D		12.13M	6,360.00
0-1 Chauffeur	2	255	31.24D	96D	1.04D	16,954.00
0-1 Chauffeur P.T.	1	52) 52)	46.86D) 62.48)	96D	1.04D	5,886.00
2450 Pharmacist	1	52	1/5W 188.00W		.40D	9,919.00
2650 Cooks Assistant	5	256	18.40D		12.61M	24,312.00
2652 Pastry Cook	1	256	24.27D		12.13M	6,360.00
2654 Cook	8	256	22.51D		12.28M	47,348.00
2656 Chef	1	256	29.33D		11.71M	7,650.00
7350 Meat Cutter	2	260	28.80D		.64D	15,310.00
7351 Head Meat Cutter	1	260	31.68D		.64D	8,404.00
						$148,503.00

OVERTIME & TEMPORARY WAGES

I-7 Baker 22.75 U			
Holidays	5 x 24.27 x 1.5	182.00	
	2 x 24.27 x 2.	97.00	
Vacation	15 x 24.27	364.00	
S/L	10 x 24.27	243.00	886.00
0-1 Chauffeur 2 31.24 D			
Vacation	25 x 31.24	781.00	
Sick Leave	20 x 31.24	625.00	1,406.00
0-1 Chauffeur P.T. 31.24 D			
Vacation	2 x 31.24 x 2	125.00	
Vacation	2 x 31.24 x 1.5	94.00	
Sick Leave	2 x 31.24 x 2	125.00	344.00

2450 Pharmaciat 188 W

Holiday 7 x 37.60 x 1.5	395.00	
Vacation 2 x 188W	376.00	
Sick Leave 2 x 188W	376.00	1,147.00

2650 Cooks Assistant (5) 17.25 U

Holiday 5 x 18.40 x 1.5 x 5	690.00	
Holiday 2 x 18.40 x 2.0 x 5	368.00	
Vacation 75 x 18.40	1,380.00	
Sick Leave 50 x 18.40	920.00	3,358.00

2652 Pastry Cook 22.75 U

Holiday 5 x 24.27 x 1.5	182.00	
Holiday 2 x 24.27 x .2	97.00	
Vacation 15 x 24.27	364.00	
Sick Leave 10 x 24.27	243.00	886.00

2654 Cook (8) 21.10 U

Holiday 5 x 22.51 x 1.5 x 8	1,351.00	
Holiday 2 x 22.51 x 2 x 8	720.00	
Vacation 120 x 22.51	2,701.00	
Sick Leave 80 x 22.51	1,801.00	
Relief Chef 104 x 29.34	3,051.00	9,624.00

2656 Chef 27.50 U

Holiday 5 x 29.34 x 1.5	220.00	
Holiday 2 x 29.34 x 2.0	117.00	
Vacation 15 x 29.34	440.00	
Sick Leave 10 x 29.34	293.00	1,070.00

7350 Meat Cutter 2 28.80

Sick Leave 20 x 28.80		576.00

7351 Head Meat Cutter 31.68

Sick Leave 10 x 31.68		317.00

Total Overtime and Temporary Wages	19,614.00

20. 5.555.140.000 FEES AND OTHER COMPENSATION

Current Appropriation	Request	Increase
5000	6000	1000

We are requesting an increase of $1000 in this appropriation. As Laguna Honda Hospital becomes better known in the medical field, we are offered services of many specialists in the medical field who are interested in geriatric and rehabilitation problems. We are limited as to different procedures because of the lack of funds.

21. 5.555.200.000 CONTRACTUAL SERVICES OE 203
Allowance for Use of Employees Cars

Current Appropriation	Request	Increase
0	360	360

Mileage is necessary for the Medical Social Worker for placing M.A.A. Laguna Honda Hospital patients in private nursing homes located in Marin, Contra Costa, Alameda, San Mateo, San'a Clara and other counties.

Based on estimated 2 trips per month - 300 miles per month.

300 miles x .10 x 12 equals $360.00

22. 5.555.200.000 CONTRACTUAL SERVICES OE 206
Travel Expense

Current Appropriation	Request	Increase
400	800	400

This is to cover travel, room and meals and registration fees for administrative and professional members of the staff for the following:

American Medical Ass'n. Convention 500.
June 1965 New York
(Medical Director L.H.H. or alternate)

Funds are also needed to cover expenses of supervisory or administrative member of staff to attend various meetings, workshop or seminars of hospital associations and sections. These meetings are devoted to recent developments in the hospital field and are of value to the institution in acquainting them with the latest techniques, procedures, legislation. Estimate $300.

Recapitulation of OE 206

Routine Travel	$300.
Official Travel Number of Persons to Attend: 1 Purpose: To attend American Madical Association Convention Membership therein authorized by Ordinance No. 4942 Date of Meeting: June 1965 Place of Meeting: New York City	
Amount Requested	$500.
Total	$800.

23. 5.315.218.555 CONTRACTUAL SERVICES OE 218
Maintenance & Repair of Office Equipment

Current Appropriation	Request	Increase
250	400	150

The office equipments that were previously on warranty are now in need of frequent repairs. This is especially true of our stenorettes purchased approximately three years ago. These equipments are used quite heavily and the parts become worn and need replacement.

24. 5.555.200.000 CONTRACTUAL SERVICES OE 219
Maintenance & Repair of Other Equipment

Current Appropriation	Request	Increase
7750	8000	250

The increase in this item is due to necessary repairs to garbage disposal and dishwashing equipment which because of their advanced age and greater usage require extensive repairs and overhauling.

25. 5.315.232.555 TELEPHONE & TELEGRAPH

Current Appropriation	Request	Decrease
9350	9110	-240

Charges for existing service	8790.
Cost of new service (non-recurring)	80.
To cover the expense of relocating or installing 20 new locals required for the new personnel requested in this budget and also to provide for increased activities.	
Additional monthly service charges (recurring)	240.
Total	9110.

The decrease of $240 is the result of the following:

In fiscal year 1963-64, $560 in non-recurring charges was appropriated in order to install a new board. The decrease of $240 is the elimination of this amount and the addition of requested new services.

26. 5.315.237.555 OE 237 SCAVENGER SERVICES

Current Appropriation	Request	Increase
2272	3200	928

The increase is to cover the expenses of an additional day of garbage pickup. Presently Laguna Honda Hospital has 3 pickups per week - Monday, Wednesday, Fridays. This situation causes over-crowding of garbage in the small area allotted and an unsanitary condition prevals, especially over the weekend. An additional pick up on Saturday will alleviate the situation.

27. 5.315.241.555 OE 241 RENTAL OF OFFICE MACHINES AND EQUIPMENT

Current Appropriation	Request	Increase
1800	2268	468

This is to cover 1 year rental on the following:

1 Key Punch IBM	$60. mo.
1 Verifier IBM	59.
1 Sorter IBM	40.
1 Xerox 813 or SCM Dial-A-Metric Copy Machine	30.
	189.

Laguna Honda Hospital needs an automatic copying machine. The old-fashioned wet process copying machine that we have is not satisfactory and is time consuming. With increased activities, volume will increase to 500-700 copies a month and we will be able to save time and materials.

The increase in this appropriation is for the copying machine ($30 x 12 = $360) and the increased cost of renting a Verifier ($9 x 12 = $108).

28. 5.555.200.000 CONTRACTUAL SERVICES OE 269
Other Professional and Special Services

Current Appropriation	Request	Increase
500	810	310

The increase of $310 is for the fee charged by the Joint Commission on Accreditation of Hospitals, for their accreditation inspection. Our present accreditation is due to expire in June 1966.

29. 5.555.300.000 MATERIALS AND SUPPLIES OE 323 Trailers

Previous years the itemslisted below were requested as equipment items in the budget. New budget instructions for 1965-66 , states that any item under $50 will be considered as materials and supplies.

Current Appropriation	Request	Increase
-0-	80	80

Number Request	Item	New or Replacement	Total
2	Linen Hampers	New	80

These hampers are needed in the Sewing Room to sort the different linens. At the present time, all the linens are sorted on the floor, which creates a hazardous walking condition.

30. 5.555.300.000 MATERIALS AND SUPPLIES OE 341
Air Conditioning Equipment

Formerly budgeted as equipment items; now under materials and supplies.

Current Appropriation	Request	Increase
-0-	180	180

6 Electric Fans 180.
To ventilate extremely hot offices, located on various wards.

31. 5.555.300.000 MATERIALS AND SUPPLIES OE 342
Fire Fighting Equipment

Formerly budgeted as equipment items; now under materials and supplies.

Current Appropriation	Request	Increase
-0-	800	800

40 Fire Extinguishers 800.
To replace condemned extinguishers and to provide additional coverage in Ward Bldgs. A & B which now have only one extinguisher per floor. The Fire Code requires that extinguishers be placed within 100 ft. of each other.

32. 5.555.300.000 MATERIALS AND SUPPLIES OE 349
Maintenance and Repair Shop Equipment and Component Parts

Current Appropriation	Request	Decrease
6170	6050	-120

Previous years this OE was broken down in two OE's 303 Replacement Parts Other Machinery and 306 Shop, Field, Engine Room Supplies.

For fiscal year 1965-66, the Chief Administrative Officer approved a total of $6050 for this new OE, a reduction of $120 from previous years.

33. 5.555.300.000 MATERIALS AND SUPPLIES OE 355
Lumber and Millwork

Current Appropriation	Request	Decrease
928	800	-128

The Chief Administrative Officer approved $800 for this appropriation, for fiscal year 1965-66.

34. 5.555.300.000 MATERIALS AND SUPPLIES OE 359
Electrical Supplies

Current Appropriation	Request	Decrease
4218	3800	-418

For fiscal year 1965-66, the Chief Administrative Officer approved a total of $3800 for this appropriation.

35. 5.555.300.000 MATERIALS AND SUPPLIES OE 362
Lighting Fixtures and Lamps

Formerly budgeted as equipment items; now under materials and supplies.

Current Appropriation	Request	Increase
-0-	114	114

6 Treatment Room Lamps
To be used by the physicians for better lighting as well as for the treatment of patients for bedsores. 114.

36. 5.555.300.000 MATERIALS AND SUPPLIES OE 365
Medical Equipment

Formerly budget as equipment items; now under materials and supplies.

Current Appropriation	Request	Increase
-0-	665	665

25 Overbed Frames
To aid patients in changing their positions, getting in and out of bed; lifting themselves up in bed and for exercising. 625.

Barium Mixer 40.
This equipment is needed for the replacement of our present blender. This blender on hand is a small household type and with the heavy usage the motor has burned out and is beyond repair. We are requesting a replacement of a heavy-duty type of mixer, for use in our X-ray Department.

37. 5.555.300.000 MATERIALS AND SUPPLIES OE 366
Laboratory Equipment

Formerly budgeted as equipment; now under materials and supplies.

Current Appropriation	Request	Increase
-0-	50	50

1 Set Hardness Testing Kit 50.
For testing hardness of "raw" and "soft" water used in the boilers and in the Laundry. This kit will allow the mechanics to control the corrosion of water pipes.

38. 5.555.300.000 MATERIALS AND SUPPLIES OE 371
Furniture

Formerly budgeted as equipment items; now under materials and supplies.

Current Appropriation	Request	Increase
-0-	707	707

25 Barrel Chairs 625.
To replace old barrel chairs which have broken apart.

1 Chair 35.
To replace a chair used by our Payroll Clerk that is about 12 years old and in need of extensive repairs.

1 Work Table 47.
This table is needed by the Speech Therapist in order to test the patients' hearing. The table presently in use is an old wooden homemade one that is too low for the use of wheelchair patients.

A table that can be adjusted as to height is needed for this type of patient.

39. 5.555.300.000 MATERIALS AND SUPPLIES OE 372
Household Furnishing and Appliances

Formerly budgeted as equipment items; now under materials and supplies.

Current Appropriation	Request	Increase
-0-	6944	6944

75 Mattresses — 2625.
For replacement of foam rubber mattresses that have disintegrated.

25 Innerspring Mattresses — 1125.
To replace the innerspring mattresses which have deteriorated. For Clarendon Hall.

2 Gurney Mattresses — 60.
For replacement of gurney mattresses on Wards O-5 and O-7.

12 Swinging Top Paper Receptacles — 180.
To replace paper receptacles that are rusty and corroded.

50 Sets Wheelchair Cushions (Backs & Seats) — 1000.
For use in the wooden wheelchairs for the comfort of the patients and prevention of bedsores.

100 Barrel Chair Cushions — 700.
To pad the barrel chairs.

36 Rocking Chairs — 1152.
The very elderly like to sit in a rocking chair. This is also a good form of exercise.

3 Step Stools — 72.
To be used in reaching high shelves in the Nursing Office Store Room, Central Supply room and Womens' Section.

1 Aluminum Ladder — 30.
To reach the top shelves in the Central Supply Room.

40. 5.555.300.000 MATERIALS AND SUPPLIES OE 373
Servicing Equipment

Formerly budgeted as equipment items; now under materials and supplies.

Current Appropriation	Request	Increase
-0-	270	270

6 Plug Type Steam Kettle Valves — 270.
The Main Kitchen is equipped with 14 steam kettle valves, some of which are over 15 years old. The valves are faulty and leaky and worn to an extent where they are not repairable.

Replacement of 6 valves was allowed in the 1964-65 budget and installation of 6 more would complete the replacement of all faulty valves.

41. 5.555.300.000 MATERIALS AND SUPPLIES OE 325
Stationery and Office Supplies

This OE is a combination of previous years 2 separate OE's; 321 Stationery and Office Supplies and 325 Stationery from Stores.

Current Appropriation	Request	Increase
4628	5875	1251

With the growth of our own activities and with increased Federal and State participation in Welfare Programs, the "paper work" has increased at an accelerated pace. More reports, follow-ups, work-up, statistics, etc., are required by different agencies. Based on current expenditure figures an increase is necessary in this appropriation.

42. 5.555.300.000 MATERIALS AND SUPPLIES OE 380
Paint and Painters Supplies

Current Appropriation	Request	Increase
2420	2700	280

Based on prevailing quantity and prices and on prior years and current 6 months expenditures figures, this appropriation has been underbudgeted for many years.

43. 5.555.300.000 MATERIALS AND SUPPLIES OE 384
Clothing and Individual Equipment

Formerly budgeted as equipment items, now under materials and supplies.

Current Appropriation	Request	Increase
-0-	200	200

10 Foot Lockers 200.
These are needed to complete the furnishing of Ward 900 in Clarendon Hall.

44. 5.555.300.000 MATERIALS AND SUPPLIES OE 385
Household & Institutional Supplies

Current Appropriation	Request	Decrease
33,314	32,000	-1314

For the fiscal year 1965-66, the Chief Administrative Officer approved $32,000. for this appropriation.

45. 5.555.365.000 HOSPITAL AND LABORATORY SUPPLIES

Current Appropriation	Request	Increase
45,000	70,000	25,000

It is estimated that a supplemental of at least $15,000 is required to complete the fiscal year 1964-65. Based upon experience last fiscal year and this year to date, the appropriation was under-budgeted.

The anticipated deficit is due in part to Laguna Honda's continued functional change from an ambulatory residence to a hospital for the chronically ill. The change in hospital care has resulted in a larger need for drugs and hospital supplies.

The following table reveals that Laguna Honda Hospital has been underbudgeted in this appropriation for the last four years. This is due in part to the fact that budget estimates are based on previous year expenditures and current fiscal year's first quarter expenditures. The deficits were funded by budgetary transfers from surpluses of other appropriations.

Fiscal Year	Budgeted	Expenditure
1961-62	$26,500.	$39,154.
1962-63	31,873.	44,126.
1963-64	36,000.	53,754.
1964-65	45,000	65,000. estimated

46. 5.555.368.000 DRUGS, CHEMICALS & GASES

Current Appropriation	Request	Increase
103,500	115,000	11,500

This appropriation will require additional funds to complete this fiscal year. The character of Laguna Honda Hospital patients is changing from those who require little medication to patients who require a great deal. Based upon experience, an increase in this appropriation is requested.

The need for an increase in this appropriation is demonstrated in the table shown below which compares expenditures and budget figures for the last four years. The deficits are due in part to the fact that budget estimates are based on prior year expenditures and current fiscal year's first quarter expenditures, but mainly the shortage is due to the transformation of Laguna Honda from a home to a hospital.

Fiscal Year	Expenditures	Budget
1963-64	101,220	101,000
1962-63	102,031	97,400
1961-62	101,687	97,000
1960-61	83,111	73,000

47. 5.555.383.000 DRY GOODS & WEARING APPAREL

Current Appropriation	Request	Increase
80,000	120,000	40,000

We are again requesting a 50% increase in this appropriation. Last year the requested increase was $36,500 (50% over prior year). An increase of $5000 was allowed. This item has been underbudgeted below actual needs for a number of years. In estimating the needs for the 6 months period, practically all items were substantially reduced to stay within the annual appropriation. This means that linens will be short of actual need throughout this period. Sheets, pads, drawsheets, spreads, nightgowns, pajamas must be provided in adequate quantities to maintain the patients' condition and treatments on a proper level.

An inventory of bed linens, taken on January 11, 1965, is shown below:

Large sheets	5307
Draw Sheets	7763
Pillow cases	3768
Pads	6548

This available quantity of linens must provide for 1600 residents of whom over 500 are incontinents. The linens of the incontinents are changed every 2 hours, 24 hours a day or oftener as needed.

48. 5.555.389.000 FOODSTUFFS

This OE is a combination of previous years six different OE's.

Current Appropriation	Request	Increase
401,817	414,197	12,380

Previous Year OE	Current Approp.	Request	Increase
351 Canned Goods	52,766	5,766	-0-
352 Sugar	11,310	11,310	-0-
353 Dairy Prod.& Eggs	198,219	198,219	-0-
354 Farinaecous Prod.	22,620	20,000	(2,620)
355 Packing House Prod.	95,000	110,000	15,000
359 Other Foodstuffs	21,902	21,902	-0-
	401,817	414,197	12,780

For fiscal year 1965-66, the Chief Administrative Officer approved $20,000 for OE 354. Based on prevailing quantities and prices (1963-64 $103,021) OE 355 was underbudgeted in 1964-65.

49. 5.555.390.000 FOODSTUFFS MEAT

Current Appropriation	Request	Increase
161,487	170,000	8,513

Based on prevailing prices and quantities this item was underbudgeted in 1964-65 ($42,906 expended to 9/64)

COST OF FOODSTUFF PER MEAL
(Including Rehabilitation)

	OE	1963-64	Actual 7/1/64 - 12/31/64	Prob. 1/1/65- 6/30/65	Total 1964-65	Est-mated 1965-66
Canned Goods	351	58,996	25,916	30,084	56,000	56,000
Sugar	352	12,423	5,751	6,249	12,000	12,000
Dairy Prod. & Eggs	353	104,159	90,954	119,061	210,015	210,015
Farinaceous Products	354	9,705	11,453	12,547	24,000	21,480
Packing House Products	355	110,975	76,588	23,716	100,304	115,304
Meat	356	155,855	81,421	89,564	170,985	180,998
Other	359	43,888	16,516	6,766	23,282	25,282
Total		555,949	308,599	287,987	596,586	618,979
Number of Meals Served		2124774	1019457	1004174	2023631	2191900
Number of Meals Served Monthly		177065	169910	167362	168636	182658
Cost per Meal for Foodstuffs		.26	.30	.29	.90	.28

50. These amounts are the requests of the using departments.

51. O.E. 441 3,000
1 Closed Circuit Evaporative System
The Evaporative Condenser is dangerously near the end of its useful life and should it fail the entire refrigeration system (9 walk-in boxes) will be inoperative. Serial 1859

52. OE 441 1,400
1 Refrigeration Condensing Unit
This unit will replace one 10 h.p. unit for walk-in boxes Nos. 1, 2, 3 & 4. The present unit has a bent shaft and a leaking valve and must be replaced immediately. Serial #154-5597

53. OE 441 [illegible]
1 Electric Refrigerator
This is to replace the refrigerator used on ward E-6. This refrigerator is over 14 years old and has been a constant maintenance problem during the past 4 years. The interior has become rusty

due to water lesks, making it difficult to keep in a sanitsry condition. Rsplacement is necessary for tbe safe refrigeration of perishable items. Serial #N-676

54. OE 441
1 Refrigerator 360
The presant refrigerator now in tbe laboratory belongs to the University of California and should be returned.

This refrigerstor is not functioning properly, ss it does not maintain a constant temperature, and it is necessary to hsve ice in s Pathology lab. Also, thore are many stains, solutions and mounting medis that require rofrigeration. Replacement is needed for the proper operation of our Pathology Lab. No inv. #

55. OE 465
100 Beds & Mattresses 15,000
These beds are needed to replace beds which are 25-30 years old on Wards K&L 6 & 7 & G3. Tbese old beds are the old fashioned ratchet-type snd two employees sre needed to lift the bead of the bed. No.inv. # svailable.

56. OE 465
47 Bedside Cabinets 2,800
Six wards still have the old (15-20 yrs.) open cabinet type tables. We would like to replace two of the fomale wards tbis year (D4, 06). No # - not readable

57. OE 465
12 Dressing Carts 3,000
Wards M7, M6, 06, M5, K&L 6 & 7, L5, E4, F4 & G6 are still using old wooden carts of various sizes for dressing carts and sbould be replaced by a more modern typo equipment. lnv. # not readabls

58. OE 465
10 Wooden Wheelchairs 1,250
All bedfast patients sbould be gotten up whenever possible for best medical results. There haa been an increase in recreational and diversional activities in tbe institution which sccentuates this need. Inv. # bas fallen off.

59. OE 465
3 Hudson Regulators 180
For replacement of 3 old National Regulators that cannot be repaired. No. Inv. # available.

60. OE 465
1 Language Master 312
This is to replace a similar macbine purcbased 5 years ago that has proven to be a valusble aid in speech therapy. This macbine is no longer usable because of badly worn parts. The life of these machines is definitely limited. At tbe present time, the department has a library of 12 sets of csrds wbicb cannot be utilized without the instrument for back-play. lnv #51-21013.

61. OE 465
1 Auto-Tecbnicron Duo 1,755
This equipment is used for tissue processing and is needed to replace a worn out machine of 1942 vintage. Tbis macbine is not functioning properly and has been repeatedly repaired and yet continues to break down. It fails to complete its cycle of operation, tbus putting tbe Surgery 4 to 5 hours behind its scheduled times of completion.

Tbe present machine is a losn from tbe University of California and sbould be returned. No Inv. #.

62. OE 465
14 Sets Cassettes witb Intensifying Scresns 1,131
These Cassettes are needed to replsce and to increase tbe present inventory of usable cassettes. Tbe majority of tbe cassettes on hand are obsolete and unusable.

With the new cassettes the X-Ray Dept. would be better able to facilitste the radiographing of patients. No inv. # svailable.

63. OE 471
1 Work Table 400
This table is needed in the Surgery Room snd will replace an old wooden homemade one. No inv. # avsilable.

64. OE 471
1 Portable Utility Table 200
The Main Kitchen now has 1 small portable work table whicb is used to transport food to the Dining Room and is also used to prepare salads and desserts. This table has been in use for 16 yrs. and has been repaired many times. Tbe table is unsightly and sbaky. Replacement with a new stainless steel, 2-shelf table is long overdue. No inv. #.

65. OE 471
2 Stainless Steel Work Tablas 800
At the present time, Ward G6 and K7 kitchens are equipped with old wooden work tables. The surfaces are unsanitary, ragged and presents a hazard of foreign matter getting into food. Stainless steel tablas are necessary for safe and sanitary serving of food. Inv. # 51-2388, no # on other.

66. OE 471
4 Stainless Steel Counters & Splash Boards 1,000
The counters and splash boards in the Dining Rooms of the wards in E Bldg. are over 30 yrs. old and made of wood. They are ragged, porous and unsanitary. They absorb moisture, odors and are difficult to maintain in a clean and sanitary condition. Replacement with stainless steel is necessary to insure a sanitary food service on these wards. No inv. #.

67. OE 471
13 Formica Table Tops 1,300
The Staff Dining Room table tops are now 15 yrs. old. The edges and tops are peeling away in various places. Replacement of these tops is essential for the continual sanitary food service in the Staff Dining Room. No inv. #.

68. OE 471
2 Stainless Steel Tables 400
These tables are needed to replace the present wooden tables now in use at the Clarendon Hall Dining Room. The present tables have become porous, unsanitary and unstable and are not equipped with wheels. They should be replaced with modern stainless steel tables with casters. Inv. # not readable.

69. OE 472
1 Singer Power Sewing Machine 420
This machine will replace a 25-yr. old sewing machine which has been repaired many times in the past and has now reached a point where the repairs are not feasible. In . # 51-971.

70. OE 473
1 Large French Fryer 775
The Main Kitchen is equipped with 2 french fryers. One is 2 yrs. old, one is 19 yrs. old. The old fryer has been repaired many times and it is now difficult to obtain replacement parts. Replacement of this fryer is necessary to prevent a breakdown of food production in the near future. Inv. # 51-2560.

71. OE 473
2 Electric Food Delivery Guerneys 3,600
These guerneys will be used to transport the food 3 times daily from the Main Kitchen to Clarendon Hall. The present guerneys have been repaired many times and have now reached a stage beyond practical repair.

The old units are not equipped with heating units, causing the food to cool before serving. With these new guerneys the food could be loaded in the Main Kitchen, delivered to Clarendon Hall and served hot directly from the cart. Inv. # washed off.

72. OE 473
1 Meat Grinder 715
To replace the present grinder which is over 25 years old and is used in the Main Kitchen. This grinder has been repaired many times and now the parts are not obtainable due to its obsolescence. Inv. # not available.

73. OE 473
1 Electric Dishwasher 2,200
This electric dishwasher will replace the old Elkington Model Machine on Ward K7. This machine is at least 13 years old and has been constantly breaking down during the past few years. The replacement of this machine is essential for sanitary dishwashing. Inv.# 51-15935.

74. OE 473
1 Electric Can Opener 105
The Diet Kitchen was equipped with a small household type can opener. Due to the volume of cans opened per day (approx. 10[illegible] cans per day), this small can opener has broken down and is not repairable.

A heavy-duty, high-speed machine would be a labor saving equipment in our Diet Kitchen. Inv. # 51-25489.

75. OE 473
1 Hot Food Conveyor 1,100
This hot food conveyor is a replacement for a conveyor which is over 14 yrs. old and which has had major repairs many times in the past but is now an unreliable piece of equipment.

Replacement is necessary to prevent future breakdown of food transportation to the wards. Inv. # washed off.

76. OE 473
2 Stainless Steel Dish Trucks 600

The present Ward K7 and diet kitchen are equipped with painted dish trucks which are at least 14 yrs. old. The paint on these trucks is worn off and the shelves have become rusty and unsightly. These trucks are difficult to clean and keep in a sanitary condition. Replacement will insure a sanitary operation. Inv. # 51-9845, no # on other.

77. OE 473
1 Portable Pan Storage Rack 485

The Bakery now has an old bread rack for the storage of tools, pans and other bakery equipment. This rack is over 16 yrs. old and is rusty and worn. Replacement is necessary for the sanitary operation of the bakery. No inv. # available.

78. OE 473
2 Dish Trucks with Pans 750

Two of the four food guerneys used in the Main Dining Room were purchased 11 years ago. These guerneys are far too large for present use of bussing dishes. They were designed for use under the old system of serving the patients' food in a family style with each guerney transporting approximately 100 round food pans to each table.

These guerneys have had many repairs and are now obsolete for the present system of individual mobile steam table service. The replacement of these trucks will complete the modernization of the food serving system in the Main Dining Room. Inv. # washed off.

79. OE 474
1 Typewriter (Long Carriage) 280

The timerolls at Laguna Honda have always been prepared with typewriters. Two of our machines are at least 10 years old. They are now subject to repair and will cause a considerable number of man-hour losses if one breaks down during the critical periods of timeroll preparation. Replacement of one typewriter is requested this year. Inv. #51-3048.

80. OE 474
1 Adding Machine 420

The Payroll Department has two old-fashioned full keyboard type adding machines which are not considered practical for payroll purposes. Both of these machines are over 10 years old and are in need of constant repairs. A 10-keyboard adding machine is recommended. Replacement of one adding machine is requested this year. Inv. #51-3104.

81. OE 474

1 Stenorette 220

This stenorette is a replacement for a machine that is at least 5 years old and with the heavy usage, is in need of a major overhaul. It would be more economical to replace this machine rather than to have it overhauled. Inv. #51-24345.

82. OE 437
1 Cordless Electric Hedge Trimmer 148

A labor saving squipment that would soon pay for itself by reducing man-hours required to trim the numerous shrubs and hedges throughout the grounds. The Foreman Gardener estimates that a man could do 2 days work in 1 day with this hedge trimmer.

83. OE 441
2 Refrigerators - Counter Top 500

For Ward G-3 and Central Supply Room for the storage of drugs. These areas are presently without a refrigerator.

84. OE 445
1 Calgon Chemical Feeder 800

To be used to feed chemicals into the Laundry water supply, both hot and cold water lines, in order to eliminate the rust problem which has been contaminsting the linens.

85. OE 451
1 Portable Bayonet Saw 115

The Occupational Therapy Department utilizes woodworking as a treatment media for grsded resistive exsrcises. They also make many metal hand splints to increase the patients' function and to prevent deformities. This type of work requires the use of a saw that would cut metal. At the present time, a hand jigsaw is used but it is inefficient and time consuming.

86. OE 451
1 Portable Electric Drill 60

In order to make hand splints and adaptive equipment involving the use of mstal parts as prescribed by the physicians, the Occupational Therapy Department must have a drill to put the

parts together. The drill they are using now is on loan from one of the staff members and should be returned.

87. OE 454
1 Adjustable Scaffold 600
This piece of equipment is needed to facilitate the safe cleaning of high areas and fixtures, auch as the Hospital Stairwell ceiling, above the landings, which are 16 ft. from the floor, the Day Room, Main Dining Room, Chapel and Auditorium have 20 ft. ceilings.

The light fixtures in theae areas are from 14-16 ft. from the floor level. These areas cannot be served from ladders.

88. OE 423
1 Minibus 13,000
The purpose of this small bus is to provide transportation to the residents, visitors and employees of Laguna Honda, from Forest Hill Station to the hospital proper. The bus, which will be operated by Municipal Railway, is slightly longer than a passenger vehicle and seats approximately 18 persons and allows for at least 12 standing passengers. This vehicle will fill a great need at Laguna Honda. The long and steep stairs discourages many people from visiting the patients and also diacourages many of our ambulatory residents from enjoying a trip to different parts of San Francisco.

The Chief Administrative Officer and the General Manager of Public Utilities both concur with this request.

89. OE 462
1 Ceiling Light 200
To improve the lighting in the Cysto Room.

90. OE 462
1 Portable Lamp 500
To be used for better lighting in the Surgery when operations are being performed.

91. OE 465
4 Medicine Carts 1,100
Wards K&L 6 & 7 are now using metal trays with holes punched in them for medicine glasses, to pass out medications. With these 4 carts all warda will have a medicine cart.

92. OE 465
4 Commodes 232
For patients who are unable to walk to the bathroom but who could manage a commode. Also these will be uaed for toilet training.

93. OE 465
100 Over-Bed Tables 8,000
Theae are needed to aet trays on when a patient is in bed or in a chair.

The program to provide patients with tables is now in its 8th year and will require several more years to complete.

94. OE 465
15 Wooden Wheelchairs 1,875
All bedfast patients should be gotten up whenever possible for best results. There has been an increase in recreational and diversional activities in the institution which accentuates this need.

95. OE 465
10 Jr. Portable Wheel Chairs 800
For our smaller patients.

96. OE 465
15 Adult Portable Wheelchairs 1,350
Due to greatly increased recreational activities, indoor sports, Alcoholics Annonymous meetings, family nights, etc., more wheelchairs are needed.

97. OE 465
4 Power-Driven Wheelchairs 2,200
For patients who have the use of only two fingers. without these power-driven wheelchairs these patients would have to be confined to a barrel chair for life. With the uae of only 2 fingers they can transport themselves throughout the entire building.

98. OE 465
2 Patient Guerneys 600
To be used on active medical wards for transporting patients to and from the various clinics.

99. OE 465
2 Self-Propelled Stretchers 540
For patients with bedsores. Patients are placed on their abdomens on the stretchers and they can then transport themselves throughout the building. Without these the patients are confined to bed.

100. OE 465
10 Portabls Oxygen Units 750
For emergency use on the different wards. This will allow all wards, clinics snd surgery to have one.

101. OE 465
100 Side Rsils 6,700
These sre needed to protect pstients from serious injury which might occur by falling out of bed, snd to avoid the subsequent suing of the City & County on account of such patients' injuries.

102. OE 465
6 Alternating Pressure Psds 870
For the use of our quadraplegic and parsplegic patients. These pads continually chsnge the pstients' positions.

103. OE 465
2 Hoysr Lifts 500
For lifting 300-400 lb. patients, and for family tesching.

104. OE 465
1 Gurney 175
To be used for trsnsporting supplies from Centrsl Supply to and from the wards and storerooms.

105. OE 465
6 Psrallel Bars 960
These bars will be the basic equipment in setting up nursing gyms in different wards.

106. OE 465
6 Wond Rscks with Pulleys 480
Part of nursing gyms equipment to exercise patients' arms, shoulders snd legs.

107. OE 465
1 Elsctro-Surgical Unit 1,600
To be used for surgicsl procedures. This unit cuts, coagulates snd cauterizes.

108. OE 465
1 Meditone Nerve Locator 190
This equipment is needed in our Surgery for surgical procedures. With this locator, the surgeon would be able to find exactly, the site of the nerve.

109. OE 465
1 Air Roter 440
For drilling teeth. This equipment is needed in our Dental Clinic for efficient and proper operstion of this clinic.

110. OE 465
Tonometer Lens Sets & Cabinets 1,000
Nseded for the operation of the Eye Clinic, for testing of eyes snd for fitting of glasses.

111. OE 465
1 Oxford Titrstor 302
With this equipment the Clinical Lsboratory can run 5 different types of blood tests; hematology, sodium, potassium, chloride, bicarbonate, on 5 cc. of blood. Without this equipment it would be necessary to run these tests sepsrately and would require at least 20 cc. of blood.

112. OE 466
1 Electric Testing Kit 89
To be used for testing voltags and amperage. This kit will be used for trouble-shooting of electrical equipments and trsnsmission lines.

113. OE 466
1 Tempscribe Operstions Recorder 100
To be used for checking the operation times and sequence hours of electrical and hesting equipment. This will ssve the labor of mechsnics by recording automatically the running times of the vsrious electrical equipments.

114. OE 467
1 Projection Screen 200
To be located in the 7th floor Conference Room for showing educstional-training films and slides.

115. OE 471
10 Stsinless Steel Tables 850
To be used for passing out mid-morning and evening nourishment. Could also be used to distribute articles purchased by the Volunteers and shoppers.

116. OE 471
1 Portable Blackboard 90
For use in the small clssrom on the 7th Floor.

117. OE 471
3 Filing Cabinets 330
Personnel and Payroll documents for our employees have been accumulating more than two-fold over the years. Inferior substitutes such as cardboard and banana boxes have been used to store all excess employees' files. Inasmuch as the present filing cabinets are inadequate to maintain the proper care and safeguard from fire and theft, the need for additional filing cabinets is most urgent.

118. OE 471
4 Cabinets 350
To be used for safe storage of tools, flammable solvents and lubricants and other materials needed for servicing mechanical equipment in the various buildings. These materials are now stored in the Machine Shop and the mechanics must walk about 2 city blocks to pick up the required materials for their work.

119. OE 471
1 Set Metal Bins 120
For storage of nuts, bolts, screws and other small items of Machine Shop material. These small items are presently stored in an old wooden cabinet in complete disorder.

120. OE 471
1 Desk & Chair 250
This is the office furniture needed for the new position of Clerk-Typist requested in this year's budget.

121. OE 471
2 Desks & Chairs 500
This office furniture is needed for the two positions of Medical Social Worker requested in this year's budget.

122. OE 471
2 File Cabinets 220
This equipment is needed for the two new positions of Medical Social Worker requested in this year's budget.

123. OE 471
Lecternette 360
A self-contained portable public address system for use in our ConferenceRoom and in any other areas as required. This unit would eliminate the need for setting up microphones and speakers.

124. OE 472
1 Sewing Machine 300
For the Womens' Section. With 256 women patients, there is always mending to be done.

125. OE 472
1 Stainless Steel Table with Casters 150
To be used as a work table and for transporting of supplies within the Central Supply Room.

126. OE 472
Snap Attaching Machine 195
This machine is needed for repair work on the garments that are now closed with snaps instead of buttons and tapes. This is a labor saving device in that when the snaps are torn off in the laundry or in the process of unsnapping the garments, this machine will replace the snap in one operation.

127. OE 472
1 Foot-operated Attaching Machine 165
This equipment is for attaching all types of metal fasteners onto the garments. The Sewing Room is in the process of replacing buttons and tapes on the old garments with snaps.

128. OE 472
1 Singer Sewing Machine, Heavy Duty 284
A sewing machine is needed in O.T. department to do heavy-duty type sewing on materials made of denim or of leather. With this heavy duty sewing machine, they will be able to make many adaptive devices such as hand splints and arm splints.

129. OE 472
6 Hair Dryers 780
For drying women patients hair after shampoo and set.

130. OE 473
1 Dishwasher 300
To wash all utensils returned from the Wards to the Central Supply Room.

131. OE 473
2 Portable Stainless Steel Brine Tanks 1,200
The Butcher Shop at the present time uses garbage cans for the preparation and storage of corning brine. This is an unsanitary

practices and should be corrected immediately.

132. OE 473
1 Dish Transfer Gurney 175
At the present time clean dishes and trays are carried out to the serving counter by hand. A small transfer gurney would enable the dishwasher to transport the dishes safely and efficiently to the serving areas.

133. OE 474
2 Files 210
To be used in the Nursing Office, for storage of records.

134. OE 474
1 Typewriter 200
For the Central Supply Room for typing of reports, supply requisitions, statistics and other office matters.

135. OE 474
1 Calculator 900
With this additional calculator, the need for a co-worker to interfere with another worker's machine will be eliminated during the peak work load of each payroll period.

136. OE 474
1 Electric Typewriter 450
This is the office equipment needed for the new position of Clerk-Typist requested in this year's budget.

137. OE 474
1 Stenorette 220
The new machine is required by the Radiologist and other consultants who dictate all their diagnoses and impressions of the patients onto a stenorette.

138. OE 476
Books 500
To be used for medical and technical reference books as they become available or if the need develops for replacement of obsolete books.

139. OE 479
1 Tucker No. 5 High Window Cleaner 107
Clarendon Hall and our Maintenance Building have many windows that are either sealed and cannot be reached except by professional window men with Bosen Chair Gear, or glass areas that are too high for the Porters to reach.

This unit will enable the window cleaners to reach these high, inaccessible areas.

LAGUNA HONDA HOSPITAL REHABILITATION BUDGET RECOMMENDATION

July 1965 to June 1966

The Rehabilitation Center at Laguna Honda Hospital now accounts for about one-third of the admissions to the entire hospital. It has been the most significant and progressive program established here and forms a central nucleus around which the whole hospital revolves. All wards have become rehabilitation minded; activities of transfer, gait training, independence in eating, and training in bowel and bladder control are being encouraged at the nursing level within the limitations of available staff.

Admissions to the Rehabilitation Service have increased from 242 (1963) to 392 (1964). Discharges have increased from 250 to 414 in this same period. 50% of these discharges are to living situations outside of San Francisco hospitals (44% independent living situations, 6% private nursing homes). In addition, another 8% were transferred to the lower cost modified hospital. Of the remaining patients who were unable to go elsewhere, most have reached goals that make their care much easier. In 1963, the average patient stay on these wards was 109 days compared to 650 days in the regular hospital wards. One of the most important aspects of maintaining the goals achieved and enabling the patient to stay in an independent living situation is the follow-up program. 222 patients in hotels, at home, and in boarding homes are now being followed. With the proper follow-up and the practice of early detection of social or medical regression, it was possible last year to maintain 89% of the patients in an out-of-hospital setting.

This program has somewhat alleviated the overcrowding situation at San Francisco General Hospital and has demonstrated hat active rehabilitation in all of its phases can reduce the need for creating new chronic disease beds, which are expensive to build and maintain.

The 1965-1966 Rehabilitation budget recommendation provides for:

1. An extension of physicians services to provide for more vigorous management of the patient's needs in Physical Medicine, to supervise the Physical and Occupational Therapy departments, and to apply and develop new techniques in this rapidly developing field.
2. To strengthen the follow-up program so that it can manage the increasing case load.
3. To provide adequate business management and finances of the program.
4. To change meal hours of this group of patients to better utilize the professional Physical Therapy and Occupational Therapy Staff.

1. Normal salary increments and adjustment of wage scale.

2. 1652 SENIOR ACCOUNTANT

This position is for the purpose of strengthening the Administrative Staff at Laguna Honda Hospital. Presently, the staff consists of the Administrator, Assistant Administrator and Administrative Assistant to administer 900 employees, 28 separate departments, numerous Welfare Programs and the Rehabilitation Wards. The Administrative Staff is already too thinly covered to give proper supervision to the Rehabilitation Program.

This position is for supervision of the non-professional aspects of the Rehabilitation Program and co-ordinating activities between Laguna Honda Hospital, the State Department of Social Welfare, the other State and County agencies. The functions of this employee would be to see the proper flow of documents, authorizations for treatment, reimbursements for care given, arrangements for budgeting, purchasing, business administration, personnel matters, use of equipment, etc.

The total cost of this position will be included in the patient day rate to be reimbursed from Federal and State funds.

3. 2230 PHYSICIAN SPECIALIST

This position is for a specialist in the field of physical medicine. At the present time, we have insufficient help in this field, which is the cornerstone of the rehabilitation process. With consultant help, the patients on the Rehabilitation Program are seen but only once a week.

Supervision and devolopment of new techniques and methods in the Occupational Therapy and Physical Therapy Departments are badly needed. Procedures such as nerve blocka, analysis of muscle function, interpretation of electromyograph tests would be performed by this physician-specialist. Moreover, the addition of this physician would enable us to be eligible to secure a resident in training from the University of California.

4. 2312 LICENSED VOCATIONAL NURSE 2
2320 REGISTERED NURSE 2

Rehabilitation Follow-up Program.

One of the essential features of a Rehabilitation Program is proper follow-up. This is one of the essential features of our program. Personnel in this unit make contact with the patient while he is still in the hospital, assesses the home situation and determines its adequacy, determines from the staff particular equipment or medical needs in the home, visits the patient the day after discharge and at appropriate intervals, anticipates problems that if left unsolved would return the patient to the hospital, arranges referrals to other agencies for assistance, and keeps statistics for a two year follow-up on these patients. At present we are only budgeted for one Public Health Nurse, who clearly cannot possibly do all of this work. Last year we were able to keep 89% of the discharged patients in the community. However, the patient load has increased from 146 to 250. We are requesting two registered nurses and two licensed vocational nurses, to perform these important functions.

Brief Outline of Duties for these Positions

Registered Nurses - Follow-up

a. Establish relationship with patient before discharge.

b. Visits first day after discharge.

c. Visits home regularly or as indicated by earlier visits and determination of situations indicating need to give supportive supervision and to assist in meeting the problems of the case.

d. Determines patient's individual needs. Helps him adapt himself without too much distress to living in the community.

e. Refers to appropriate community agencies.

f. Supervision as needed for attendant help.

g. Supervision of Licensed Vocational Nurse.

h. Medications and dressings.

Licensed Vocational Nurses

Bathing, walking, exercising, shopping, housecleaning, and cooking.

5. 2340 OPERATING ROOM NURSE 1

The Rehabilitation Service has increased the work of the surgical clinic. In 1964, there were 1558 clinic visits from the Rehabilitation Department. In addition, 52 Rehabilitation reconstruction procedures were performed. These are time consuming and have to be scheduled around the numerous clinics. We have a backlog for this type of surgery. We are urgently in need of an additional operating nurse that can take care of this increased load. Another operating room could be put into use and surgery hours could be staggered as necessary.

6. 2654 COOK - 1

This position is for the cooking of an evening meal for special salt-free diet patients, who have heretofore been getting an evening serving of only sliced cheese or boiled egg, baked potatoes and canned dietetic fruits and vegetables. This tiresome and inadequate menu does not provide the necessary nutrition for such patients.

This evening cook will also be ableto cover the extra duties involved in changing the meal hours for the Rehabilitation Wards. The preparation of meals for these patients will be separate from the meals of the other patients in the institution. The meal hour for these patients will more nearly conform to ordinary meal hours, that is, approximately 8:00 a.m., 12:00 Noon, and 5:00 p.m. This is desirable because these rehabilitation patients will be in Laguna Honda Hospital for a relatively short time and will have less time to adjust to the meal hours of the other long-term patients of Laguna Honda Hospital.

7. 5.556.110.000 -- OVERTIME

Current Appropriation	Request	Increase
250	500	250

Classification	Request
Emergency Overtime	
2302 Orderlies 2736 Porters 2750 Laundry Utility Workers	500

Based on 1963-64 experience and pay raises granted in 1964-65. Appropriation was $545 in 1963-64 but was reduced to $250 for 1964-65.

Class	Actual Expend. 1963-64	Actual Expend. 7/64-12/64	Probable Expend. 1/65-6/65	Total 1964-65
2750	48.48	50.02	25.00	75.00
2312	82.05		50.00	50.00
2320	307.06		75.00	75.00
2602	74.93	24.78		25.00
2736	27.58		25.00	25.00
	540.10	75.00	175.00	250.00

8. 5.556.112.000 HOLIDAY PAY

Current Appropriation	Request	Increase
10,550	11,605	1,055

Classification	No. of Holidays	Est. Amount
2302 Orderlies	12	
2312 L.V.N.	12	
2602 Kitchen Helper	12	
2750 Laundry Utility Worker	10	
2736 Porter	12	
2320 Registered Nurse	12	
2340 Operating Room Nurse	12	$11,605

Increase due to pay raises granted last year to these positions. Coverage on a holiday is at a bare minimum. Funds should be provided so that the hospital is adequately staffed at all times.

Class	Actual Expend. 1963-64	Actual Expend. 7/64-12/64	Probable Expend. 1/65-6/65	Total 1964-65
2302	5,049.48	3,501.84	1,500.00	5,001.84
2312	752.94	217.52	500.00	717.52
2320	1,777.22	1,177.64	500.00	1,677.64
2602	1,601.14	611.14	1,000.00	1,611.14
2736	1,826.14	599.09	604.00	1,203.09
2750	45.08	48.55		48.55
2754		52.35		52.35
2768		23.06		23.06
1708		84.15		84.15
2920		60.72		60.72
2758		69.94		69.94
	11,052.00	6,446.00	4,104.00	10,550.00

9. 5.556.120.000 TEMPORARY SALARIES

Current Appropriation	Request	Increase
2500	2867	367

Vacation Relief

Classification	No. of Weeks	Est. Amount
2230 Physician Specialist	6	1897
2558 Sr. Physical Therapist	3	446
2750 Laundry Utility Worker	2	273
7324 Beautician	2	251
		2867

Increase due to pay raises granted last fiscal year. With normal coverage at a minimum, vacation replacement should be made on a one for one basis.

Class	Actual Expend. 1963-64	Actual Expend. 7/64-12/64	Probable Expend 1/65-6/65	Total 1964-65
2230			1500.00	1500.00
2556		72.08		72.00
2558			300.00	300.00
2750		83.16	200.00	283.00
7324		67.76	277.00	345.00
		223.00	2277.00	2500.00

10.

Class	No.of Empl.	No.of Days	Prime Rate	Holi-days	Health & Welfare	Total
2654 Cook	1	256	22.51D		12.28M	5910

Overtime and Temporary Wages

2654 Cook Holidays 5 x 22.51 x 1.5 = 169
2 x 22.51 x 2 = 91
260

11. 5.556.200.000 CONTRACTUAL SERVICES OE 203
Allowance for use of employees' Cars

Current Appropriation	Request	Increase
600	1360	760

This increase is for the mileage required for the new personnel (R.N.'s, L.V.N.'s) requested in this budget for the Home Care Program. Based on 2-3 trips per week @ 20 miles a trip or 160 miles per month.

160 x .10 x 4 x 12 = $768

12. 5.315.232.556 CONTRACTUAL SERVICES OE 232
TELEPHONE & TELEGRAPH

Current Appropriation	Request	Increase
204	256	52

To cover monthly recurring telephone charges and installation costs for the new positions (Physician Specialist, Senior Account, R.N.'s) requested in this budget.

Installation cost $4; recurring charges $48.

13. 5.556.300.000 MATERIALS AND SUPPLIES OE 365
Medical Supplies

Previous years these items were listed in equipment section; now under materials and supplies.

Current Appropriation	Request	Increase
-0-	100	100

2 Exer-Genie 55
This is a portable Isometric-type exercise unit which may be installed in a small area and when not in use may be stored in a closet.

This unit will be used by patients who because of their confinement in a wheelchair or a gurney cannot use the wall pulleys.

10 Pc. Set Tomac Musclematic Weights 45

To be used for exercising weak muscles of arms and legs. The weights are used in performing isometric exercises and may be worn by the patient when walking around the wards. They are used extensively on patients with gait problems caused by neurological diseases.

14. 5.556.300.000 MATERIALS AND SUPPLIES OE 367
Photographic Equipment

Previous years these items were listed in equipment section; now under materials and supplies.

Current Appropriation	Request	Increase
-0-	48	48

1 Light Meter 48
This light meter will be used with the movie camera requested in the equipment section. Please see explanation number 25 for justification.

15. 5.556.300.000 MATERIALS AND SUPPLIES OE 375
Stationery and Office Supplies

Current Appropriation	Request	Increase
1500	1750	250

With the increase in activities and with the proposed new program in Home Care Rehabilitation, an increase in this appropriation is necessary. There is a heavy usage of forms and stationery for these programs.

16. 5.556.365.000 HOSPITAL AND LABORATORY SUPPLIES

Current Appropriation	Request	Increase
6127	6727	600

Due to the intensive activities of the Rehabilitation Wards, in all phases of treatment and care of the patients, usage of hospital and laboratory supplies is great. Therfore, an increase in this appropriation is requested.

17. 5.556.367.000 PHOTOGRAPHIC SUPPLIES & X-RAY FILMS

Current Appropriation	Request	Increase
372	500	128

With the availability of a Radiologist on a permanent part-time basis, the use of more X-ray film is anticipated for this year. According, an increase is requested for this appropriation.

18. 5.556.368.000 DRUGS, CHEMICALS & GASES

Current Appropriation	Request	Increase
9100	10,010	910

Due to the intensive activities of the Rehabilitation Wards in all phases of treatment and care of the patients, usage of drugs is heavy. Therefore, an increase in this appropriation is requested.

19. 5.556,383.000 DRY GOODS

Current Appropriation	Request	Increase
2000	2500	500

In last fiscal year's budget an increase of 50% or $800 was requested in this appropriation. A 25% or $400 increase was granted. As linens and wearing apparels are always in short supply, request for a 25% increase in this appropriation is made for this year.

20. 5.556.390.000 MEAT

Current Appropriation	Request	Increase
9498	10,998	1500

Many of the rehabilitation patients are on high protein diet. Consequently, their diets are weighted heavily with meat and meat products. Therefore we are requesting an increase in this appropriation.

21. OE 465 249
1 Deltoid Aid
This piece of equipment is used to support weak upper extremities, for exercise, and to provide controlled movement in self-care and pre-vocational activities.

The value of this item is its adjustability to correct work position; its locking device for stabilization and mobility of equipment with casters.

22. O.E. 465 415
1 Col-Pac Chilling Unit
Ice or cold treatments have been found to aid in reducing pain and muscle spasms. In many cases cold is more effective than heat. With the reduction of pain the patient is able to exercise his limbs. The addition of this equipment will greatly aid in the speed of the patient's recovery.

23. OE 467 75
1 Projector Screen
This screen is needed for showing educational and medical films to the staff members and also to the family of the patients. This will be used both for slides and for movies.

24. OE 467 346
1 Slide Projector
This is to be used by the staff and consulting physicians when giving lectures or demonstrations to therapists and nursing personnel and others involved in the Rehabilitation Program. At present a slide projector is borrowed from Central Office of the Public Health Education Department, but is frequently unavailable to Laguna Honda Hospital.
Such equipment should desirably be available here.

25. OE 467
1 - 16mm Camera with Zoom Lens — 650

26. OE 467
2 Sun Guns — 52

27. OE 467
1 Tripod — 104

This motion picture equipment is needed to record visually the actual condition of the patient upon admission to the hospital, his progress during the period of treatment, and his condition upon discharge. Such films are an essential part of staff training particularly with respect to strokes and neurological disorders.

28. OE 471
1 Classroom Table — 50
A working table for people in wheelchairs is needed to test and train the patient in kitchen activities for eventual discharge to home duties. A table without side ledges and which can be adjusted as to height is required for this purpose.

29. OE 471
1 Electric Typewriter — 470
This electric typewriter is needed for teaching handicapped patients to type. With this training the patient learns to communicate with others. Some even learn to master this activity and utilize it as a part-time vocation.

A "light touch" typewriter is required since the patient is handicapped in one way or another.

30. OE 471
1 Desk and Chair — 280

31. OE 471
1 File — 110

These office furnitures are needed for the new position of Senior Accountant requested in this year's budget.

32. OE 471
2 Files — 210

33. OE 471
2 Desks & Chairs — 420

These office furnitures are needed by the new nursing personnel on the Rehabilitation Follow-Up Program requested in this year's budget.

34. OE 474
1 Adding Machine — 420

This adding machine is needed by the Senior Accountant requested in this year's budget.

35. OE 474
2 Typewriters — 400

These typewriters are needed for typing progress notes, reports, etc., by the personnel on the Rehabilitation Follow-Up Program requested in this year's budget.

PUBLIC HEALTH-S.F. GENERAL HOSPITAL
DEPARTMENT BOARD, OR COMMISSION

557 1
PAGE SHEET

1. Annual Salary Adjustments

2. Detail of "A" Rates, Premium Rates and Split Shifts

Class	Annual Salary	Adjustments	Amount	Total
B222 General Clerk	4740	A 1x15x12	180	4920
1426 Senior Clerk Typist	48480	A 1x15x22	180	48660
1424 Clerk Typist	63806	P 2x.0625x12x447	637	64443
1440 Med. Trans. Typist	15396	P 1x.0625x12x481	447	15843
1708 Sr. Tel. Operator	45768	P 3x.0625x12x493	1109	46877
1930 Sup. Rm. Attend.	11291	P 1x.0625x12x481	360	11651
2308 Surg. Aide	30600	P 2x.0625x12x425	638	31238
2402 Lab. Helper	28830	P 3x.0625x12x358	806	29636
2424 X-ray Lab Aide	57661	P 2x.0625x12x425	638	58299
2426 X-ray Technician	73582	P 5x.0625x12x518	1943	75525
2506 Cen. Sup. Rm. Aide	111030	P 6x.0625x12x425	1912	112942
2514 Ortho. Technician	11256	P 1x.0625x12x469	352	11608
2520 Morgue Attendant	11250	P 1x.0625x12x505	379	11629
2548 Occ. Therapist	14016	A 1x15x12	180	14196
2550 Sr. Occ. Therapist	8112	A 1x15x12	180	8292
2608 Vegatable Man	34020	P 2x.0625x12x405	608	34628
2612 Cafeteria Helper	70128	P 5x.0625x12x395	1481	71609
2622 Spec. Diet Aide	92844	S 2x1.20x21.56x1.5x12	931	93775
2738 Porter Sub-Foreman	76944	P 2x.0625x12x458	687	
		A 4x15x12	720	1407 78351
2740 Porter Foreman	16284	A 1x15x12	180	16464
2744 Inter. Wind. Cl.	9720	A 1x15x12	180	9900
2785 Asst.Gen'l Ser. Mgr.	13344	P 1x.0625x12x417	417	14178
7520 Incinerator Opr.	10200	P 1x.0625x12x425	319	10519
8202 Watchman	16488	P 3x.0625x12x458	1031	17519
8202 Watchman	5496	P 1x.0625x12x458	344	5840
8204 Inst. Sec. Officer	28908	P 4x.0625x12x570	1710	30618
8212 Gatekeeper	5916	P 1x.0625x12x493	370	6286
2312 LVN	651504	A 28x15x12	5040	
		P 62x.0625x12x425	19761	24801 676305
2320 RN	1546159	A 48x15x12	8640	
RN Ward		129x.07½x12x530	61533	
RN Ward & Prem.		130x.17½x12x530	144690	214863 1761022
2322 Head Nurse	262000	A 7x15x12	1260	
		P 2x.0625x12x660	990	2250 264250
2324 Nurse Super.	25560	A 1x15x12	180	2574
2330 Anesthetist	27504	P 1x.0625x12x764	573	28077
2340 O.RN	189540	P 14x.0625x12x584	6132	195672
2342 Head Nurse Surg.	15840	P 1x.0625x12x660	495	16335
2368 Asst.Dir. SFGH	98520	A 3x15x12	540	
		P 5x.0625x12x821	3078	3618 102138
2602 Kitchen Helper	345796	A 15x15x12	2700	
		P 8x.0625x12x395	3851	
		S 48x1½x1.14x21.65x12	21335	27886 373682
2302 Orderly	950075	A 46x15x12	8280	
		P 90x.0625x12x415	28015	36295 986370
2736 Porter	639952	A 23x15x12	4140	
		P 31x.0625x12x415	9650	13790 653742
2920 Med.Soc. Worker	102166	A 4x15x12		720 102886
2444 Cl. L. Tech.	7728	P 1x.0625x644		483 8211

3. 2 - 1402 Junior Clerk

To supply additional help in Medical Record Room pulling and filing 3-4,000 charts per day. Requested as a supplemental during 1964-65, these positions are needed to catch up the delinquencies or back-log of charts and keep the work up to date.

4. 8 - 1404 Clerk

Four of these positions are for X-ray, where there are, at present, four X-ray File Clerks manning three separate file rooms: (1) The active file room in the Radiology Department; (2) the main file room on the first floor, 120 yards distant; and (3) the tuberculosis and chest division file room 200 yards distant. The present staff is responsible for registering the 200 patients admitted each day to the Department pulling that number of folders from the X-ray file, issuing each patient an X-ray number for use by the Technician, and watching the 500 new films taken each day with their respective film envelopes.

The additional four are part of 14 requested for use as Ward Clerks on the heaviest and busiest wards.

5. 3 - 1424 Clerk Typist

Two of these are for the Nursing Office, the remainder of six requested; one for Central Supply to provide clerical assistance where there is none; and the second is for the Out Patient Clinic where it has been possible to keep up with the increased load only because Volunteers have filled in spasmodically.

The third position is for X-ray to serve as an admission chest film follow-up Clerk, and as an Admission-Information-Appointment Clerk for both therapy and diagnostic areas.

6. 2 - 1440 Medical Transcriber Typist

One of these is for Medical Records (of three requested) to assist in transcription of medical records to conform to criteria established by Accreditation Commission. The second is for the X-ray Division to assist in transcribing x-ray reports.

7. 1 - 1706 Telephone Operator

Additional position needed to provide five day coverage on our four position switchboard.

8. 1 - 2230 Physician Specialist

To provide better supervision of the x-ray film readings of the X-ray Residents, thus improving patient care.

9. 1 - 2230 Physician Specialist

To provide a half-time position for a physician doing peritoneal dialysis and operating the artificial kidney.

10. 1 - 2278 Resident Physician

For use in the therapy division and for interpretation and performance of special procedures in the diagnostic division.

11. 2 - 2308 Surgical Aide

Two additional positions to be trained for use in the operating rooms as substitutes for operating room nurses.

12. 2 - 2426 X-ray Technician

These two positions are for use in the new special procedure rooms which will be completed in May-June of 1965.

13. 1 - 2624 Dietitian

An additional position to allow adequate supervision of the food service in patient areas.

14. 2 - 2312 LVN

Additional positions to allow segregation of communicable cases in the Recovery Room.

15. 10 - 2320 Registered Nurse

Two of these positions are for X-ray to work as scrub nurses in the two new special procedure rooms, where all procedures will require operating room techniques.

The eight remaining positions are to provide positions so that each ward may have at least one nurse on duty at all times.

16. 2 - 2736 Porter

To provide janitorial service in the new Pathology Building which will be completed and in use around July 1, 1965.

17. Detail of Prime Wages 557.130.000

Class	No. of Employees	No. of days	Prime Rate	Holiday Pay	Health & Welfare		Total
01	1	253	32.80D	.12H	.13L	880440	
	1	253	31.24D	.12H	.13L	840972	17214
M255 Bracemaker	1	261	4.20H				8770
2450 Pharmacist	4	52⅘ wk.	188.00 wk.		.05H		39677
2650 Cook's Asst.	6	254	18.40D		13.11M		28986
2652 Pastry Cook	1	254	24.27D		12.63M		6316
2654 Cook	11	254	22.50D		12.78M	64552	
Night Shift	1	254	24.27D		12.78M	6318	70870
2656 Chef	1	254	29.33D		12.21M		7596
7350 Meat Cutter	2	261	28.80D		.08H		15368
							194797

18. 4.557.111.000

Class	Actual Expenditures 1963-1964	Actual Expenditures 7/1 - 10/15/64	Probable for Year 1964-1965	Estimated Requirements 1965-1966
B-2	4			
1220	69		50	50
1222	1767	444	1700	1700
1224	1508	613	1900	1900
1602	16			
1632	141		100	100
1650	2012	613	1900	1900
2340	20	26	26	25
2426	123		100	100
2750	207		200	200
2752	41		50	50
2754	34		30	50
2758	42		40	50
2764	21			
2782	42		40	50
	6047	1696	6136	6125

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS

Health, San Francisco General Hospital
DEPARTMENT BOARD OR COMMISSION

FISCAL YEAR 557 3

Explanation 19

3.557.112.000 Detail of Holiday Pay

Class	Actual Expend. 1963-64	Actual Expend. 7/1/64-10/15/64	Probable for Year 1964-65	Est. Requirements 1965-66	Av. No. Positions	No. Holidays
B2	12	41	41	-	-	-
B222	109			-	-	-
I120	223	91	273	362	1	12
L306A	138		217	217	1	3
1220	171					
1222	338	159	276	276	1	7
1224	348	183	318	320	1	7
1402	157	110	264	320	3	4
1424	261	266	576	1486	4	12
1426	33					
1440	266	30	30			
1446	193					
1464	57					
1490	50		148	154	1	4
1602	64					
1632	121	46	46			
1650	431	279	294	312	1	7
1652	124					
1706	31					
1708	1773	559	1920	2048	5	12
1716	126	6	6			
1930	141	60	180	399	1	12
2120	462	245	509	509	1	12
2302	37166	11232	33696	34488	100	12
2304	13889	4720	14160	14464	38	12
2308	104		345	353	1	12
2312	21524	6877	20631	21543	61	12
2320	62727	19685	59055	61558	130	12
2340	4154	1290	3870	4368	9	12
2402	97	102	306	297	1	12
2406	852	260	780	780	2	12
2424	778	186	558	706	2	12
2426	1863	612	1836	1722	4	12
2440	158		140	155	1	3
2444	467	178	534	535	1	12
2502	419	140	420	582	2	12
2506	2802	618	1854	2472	7	12
2514	31					
2520	659	185	555	839	2	12
2522	307	75	225	226	1	6
2528	472	116	348	328	1	7
2602	16742	4946	14838	14769	45	12
2608	1280	561	1683	1683	5	12
2612	1605	722	2166	2297	7	12
2622	3244	920	2760	2759	8	12
2624	1048	259	777	1044	2	12
2660	167		111	179	1	3
2710	247	63	189	189	1	10
2736	21767	6821	20463	21727	63	12
2738	901	321	963	761	2	12
2740	413	67	201	399	1	12
2744	215	56				
2750	6031	1602	5106	5579	17	12
2752	219	29	87	86	1	3
2754	768	265	795	1035	3	12
2756	211	48	210	177	1	6
2758	299	140	420	315	1	9
2762	925	266	798	1010	3	12
2764	109	29	29			
2768		250	750	690	2	12
2772	71					
2774	17					
2778	207	74	74			
2782	373	89	401	401	1	9
2784	48					
2786	56					
2910	1134	194	582	1043	2	12
2920	268	103	309			
2930	141					
7520	543	118	354	706	2	12
8202	1818	502	1506	1142	3	12
8204	668	357	1071	2368	5	12
8205	35	72	216	522	1	12
8212	539	137	411	410	1	12
	215807	67362	201737	215110		

19. 3.557.112.000 Detail of Holiday Pay

Class	Actual Expenditures 1963-1964	Actual Expenditures 7/1-10/15/64	Probable for Year 1964-1965	Estimated Requirements 1965-1966	Average No. Positions	No. of Holidays
B2	12	41	41	-	-	-
B222	109			-	-	-
I120	223	91	273	362	1	12
L306A	138		217	217	1	3
1220	171					
1222	398	159	276	276	1	7
1224	348	183	318	320	1	7
1402	157	110	264	320	3	4
1424	261	266	576	1486	4	12
1426	33					
1440	266	30	30			
1446	193					
1464	57					
1490	50		148	154	1	4
1602	64					
1632	121	46	46			
1650	431	279	294	312	1	7
1652	124					
1706	31					
1708	1773	559	1920	2048	5	12
1716	126	6	6			
1930	141	60	180	399	1	12
2120	462	245	509	509	1	12
2302	37166	11232	33696	34488	100	12
2304	13889	4720	14160	14464	38	12
2308	104		345	353	1	12
2312	21524	6877	20631	21543	61	12
2320	62727	19685	59055	61558	130	12
2340	4154	1290	3870	4368	9	12
2402	97	102	306	297	1	12
2774	17					
2778	207	74	74			
2782	373	89	401	401	1	9
2784	48	-				
2786	56	-				
2910	1134	194	582	1043	2	12
2920	268	103	309			
2930	141					
7520	543	118	354	706	2	12
8202	1818	502	1506	1142	3	12
8204	668	357	1071	2368	5	12
8205	35	72	216	522	1	12
8212	539	137	411	410	1	12
	215807	67362	201737	213110		

20. 557.113.000 Extended Work Week

No. of Employments	Class	Rate	Hrs. & Days	Amount
1	2758 Senior Washer	4.37 hr.	8 x 52	1818
1	2660 Admini. Chef	7.46 hr.	8 x 52	3103
				4921

21. 557.115.000 Sick Leave Replacement

Class	Actual Expenditures 1963-1964	Actual Expenditures 7/1 -	Probable for Year	Estimated Requirements 1965-1966
1404		17975		800
1424	255			1000
1706				200
1708	1393	405		1000
2120				100
2322				600
2426				100
2520	374	17663		600
2528				
2602				1000
2624	1379			
2750	304			300
2754				900
2756	1473			
2774				500
2762	152			
2910				400
8202				500
	5330	76138		8000

22. 557.120.000 Detail Temporary Salaries

Class	Actual Expenditures 1963-64	Actual Expenditures 7/1-	Probable for year	Estimated Requirements 1965-1966
1404	1727	985	1727	1370
1424	2123		2518	2500
1708	1947	1566	1790	1800
2120	68			
2402				1432
2424	68		68	80
2426	1267	569	1333	1400
2444	268		468	450
2502				525
2520	944	479	944	1000 (Cont'd)

22. (Cont'd) 557.120.000 Detail Temporary Salaries

Class	Actual Expenditures 1963-64	Actual Expenditures 7/1 -	Probable Expenditures 1964-1965	Estimated Requirements 1965-1966
2528	58		100	100
2624	1260	936	1442	1500
2750	1980	2522	2679	2700
2754	792	750	1147	1300
2762	931	899	931	900
2778	197	299	300	300
2920	1103	900	1103	1200
7520				638
8202	699	1105	1550	1500
	15432	11010	18100	20695

23. 5.557.130.000 Per Diem Overtime & Temporary Wages

2450	Pharmacist			
	Holidays	7x37.60x15	395	
	Sundays	1x52x18.80	978	
	Sick Leave	15x37.60	564	1937
2650	Cook's Assistant 6 U 17.25			
	Holidays	5x18.40x1.5x6	828	
		2x18.40x2x6	442	
	Vacation	145 Days x 18.40	2668	
	Sick Leave	145 Days x 18.40	2668	6606
2652	Pastry Cook 1 U 22.75			
	Vacation	24.27x15	364	
	Holidays	5x24.27x1.5	184	
		2x24.27x2	97	
	Sick Leave	24.27 x 15	364	1009
2654	Cook 12 U 21.10			
	Vacation	22.51x120 Days	2701	
	Holidays	7x22.51x1.5x5	1182	
		7x22.51x2x2	623	
	Sick Leave	80x22.51	1800	
	Relief for Chef		3049	9355
2656	Chef 1 U 27.50			
	Vacation	15x29.33	440	
	Holiday	5x29.33x1.5	220	
		2x29.33x2	117	
	Sick Leave	15x29.33	440	
	Overtime	3x29.33x1.5	133	1350

23. Cont'd 5.557.130.000 Per Diem Overtime & Temporary Wages

0.1	Chauffeur			
	Vacation	32.80 x 15	492	
		31.24 x 15	469	
	Sick Leave		490	1451

24. Based on Current Experience

25. Travel Expense

Purpose & Need			
Nursing, Miscellaneous Conferences			100.00
Medical Record Librarian (Mr-12)			
AAMRL Meeting, New York, October			
1 Person	Registration	35.00	
	Per Diem @ 20	100.00	
	Travel	300.00	
			435.00
Billing Office (B-1)			
California Collectors Assn, San Diego, September			
1 Person	Registration	15.00	
	Per Diem 3 @ 20	60.00	
	Travel	40.00	
			115.00
Administration			
California Hospital Assn, Santa Barbara, October			
1 Person	Registration	15.00	
	Per Diem 5 @ 20	100.00	
	Travel	70.00	
			185.00
			835.00

26. Maintenance and Repair, Office Equipment

Schedule for 1965-66:

Adding Machines, Calculators	
Burroughs	126.00
Monroe	164.00
Marchant	144.00
Remington	53.00
Dictating-Transcribing Machines	
IBM	393.00
Stenorette	440.00
Telefunken	360.00

26. Cont'd Maintenance and Repair, Office Equipment

Typewriters, Electric	
IBM	675.00
Smith-Corona	240.00
Typewriters, Manual	360.00
Miscellaneous	405.00
	3360.00

27.

Surgical Instrument Repairs Contract	2400.
Oxygen Valve Repairs Contract	1500.
Refrigerator Repairs Contract	2100.
Laboratory Repairs Contract	617.76
Anesthesia Machine Repairs Contract	400.
Operating Tables Repairs Contract	250.
Miscellaneous Repairs	7732.24
	15,000.

28.

		Installation	Rental
a.	Add 2 Extensions, local 478 Sec Pol (PO-1)	8.00	24.00
b.	Add 1 local, Dental Clinic (D-2,U-40)	4.00	12.00
c.	Add KTS System, Anesthesia, locals 227 397 and 403 (U-39,39a)	12.00	288.00
d.	Add Instrument and Extension, KTS 474, Medical Service (U-41)	8.00	192.00
e.	Add KTS to 18 and 19, local 421 (SS-2)	8.00	36.00
f.	Add Extension to 421 with dial local and key (SS-2)	4.00	36.00
g.	Add Extension, local 216 (Lib-3)	4.00	12.00
h.	Add locals on Wards 12, 13, 15, ICU, 25, 61, 85, 86, 93, Recovery (N-10)	40.00	120.00
i.	Add 2 extensions, Nurseries (N-10)	8.00	24.00
j.	Add buzzer, Nursing Office (N-10)	4.00	12.60
k.	Add Key System, 2 phones Ward 23 (U-1a)	8.00	24.00
l.	Add local Room 127, Bldg. 100 (Ob-3)	4.00	12.00
m.	Add Extension, KTS System Room 134, Bldg. 5, Billing (B-1)	4.00	48.00
n.	Add 2 Extensions, KTS 495 (Med-Cardio from last year)	8.00	120.00
o.	Add 5 Extensions, KTS 474 with lights, buttons, DIC, hold and hunt (med from last year)	40.00	324.00
p.	Add Toll Diverting Eqpt. (A-1)	690.00	1236.00
q.	Add 1 position, Switchboard (A-1)	250.00	360.00

28. (Cont'd)

r.	Add 7 manuel Central Office trunks (A-1)	70.00	231.00
s.	Add 1 local, City Physicians	4.00	12.00
t.	Move 2 phones, MRR (Mr-10)	8.00	-
u.	Add 3' Extension cord, local 421 (SS-2)	1.00	-
	Total	1196.00	3123.60

29. 273 Volumes Bound @ 4.75 each = 1228.50

30.

Medical Journal Subscriptions	2000.00
Other Journals	20.00
Realty Index	200.00
Library of Congress Cards	200.00
	2420.00

31.

Present Xerox 914	7200.00
Present IBM Equipment	2808.00
	10008.00

32. X-ray Lease Contract:

Room	Months	Amount
0-1	12	48600
3-5	9	9875
4-6	9	9725
Arch 1	3	1925
Arch 2	3	1925
		72350

33.

Intern Matching Plan	240.
Special Medical Studies	450.
Convert Medical Files to Terminal Digit	1250.
	1940.

34. University Contract (In Dollars)

(Cont'd)

34. **University Contract (Cont'd)**

Section	1963-64 Budget	1964-65 Budget Request	1964-65 Budget	1965-66 Budget Request	Approved DPH	Approved CAO	Increase
Anesthesia:							
Professional	39600	39600	41000	59200	59200	59200	18200
Technical	3681	4788	5372	11804	11804	5372	-
Secretarial	4231	3807	3859	4781	4781	4781	922
Total	47512	48195	50231	75785	75785	69353	19122
Cardio-Pulmonary:							
Professional	21330	21330	20320	20320	20320	20320	-
Technical	28806	28806	32357	32357	32357	32357	-
Secretarial	9732	9732	10013	10013	10013	10013	-
Supplies	13860	13860	13860	14500	14500	14500	640
Total	73728	73728	76550	77190	77190	77190	640
Clinical Laboratory:							
Professional	41915	48515	42636	49746	49746	49746	7110
Technical	279219	334623	344383	490375	443167	408103	63720
Secretarial	22806	22806	19133	19133	19133	19133	-
Supplies	88200	103545	100745	128119	125179	116745	16000
Total	432140	509489	506897	687373	637225	593727	86830
Pathology:							
Professional	23411	30836	24520	41220	41220	41220	16700
Technical	48363	52922	49590	54618	54618	49590	-
Secretarial	19381	23521	22387	26623	26623	22387	-
Supplies	12000	16000	15200	16000	16000	16000	800
Total	103154	123279	111697	138461	138461	129197	17500
Miscellaneous:							
Salary Increments	*	14868	*	18601	18601	18601	18601
Salary Adjustments	*	31808	*	1385	1385	1385	1385
Staff Benefits	0	66796	61557	84254	79533	74129	12572
Total	-	113472	61557	104240	99519	94115	32558
Grand Totals	656534	868163	806932	1083049	1028180	963582	156650

*Included in Salaries of Sections

Increases by Classes:

	Amount	In Per Cent
Professional Salaries	42010	32.7
Technical Salaries	63720	14.6
Secretarial Salaries	922	1.6
Materials & Supplies	17440	13.6
Salary Increments, Adjustments	32558	4.8
	156650	19.4

The increase in professional salaries represents one additional physician in Anesthesia, one-half position in Pathology, and a combination of part-time positions totalling about .83 of a position in the Clinical Laboratory.

The increase in technical salaries represents nine positions in the Clinical Laboratory.

The increase in secretarial salaries represents .15 of a position in Anesthesiology.

35. 375 Account: Transfers From Equipment Requests:

Form Center (F-1,2)		
1	Set Hermes Copy Type	55.00
28	Fonts #180N	23.00
1	Set Master Copy Type, 2½"	85.00
1	Arrow #650	10.00
200	Pieces Black on White Plastic	237.50
2	Gathering Racks	35.00
Medical Records (Mr-2,9)		
6	Standup Desk Racks	45.00
2	Book Racks	15.00
375M	IBM Cards	393.75
12	Sorting Needles	1.75
200	Plasdex Guides	27.50
50M	Chart Folders)	
20M	Charge Out Cards)	10000.00
Security Police (Po-1)		
15	Flexoline Frames 2.96 ea	44.40
30	Spring Specers, 6" .07 ea	2.10
3	Two Dr. 3x5 Cabinets	59.28
1	Fingerprint Card Holder	7.50
1	Fingerprint Roller	5.00
12	Tubes, Fingerprint Ink	30.00
1	Gallon Ink Remover	5.00
10	Rolls Permalam Plastic	115.00
2000	Fingerprint Cards	50.00

35. 375 Account: Transfers From Equipment Requests: (Cont'd)

Security Police (Po-1)

1 Plastic Punch	5.00
1 Lot Printed Materials	200.00
1 Cutting Board, 12"	8.00
1 Trimmer-Shaper, Plastic Card	15.00
Total	11474.78
Plus Experience	49777.00
	61252.00

36. 379 Account: Transfers From Equipment Requests:

Housekeeping (H-1)

10 Stepladders, Aluminum, 6'	100.00
5 Sets Caution Signs (5 signs each)	110.00
10 Garbage Can Dollies	100.00
30 Sand Urns and Mats	200.00
100 Swing Top Waste Receptacles, with liners	2000.00

New Pathology Building (U-32a)

12 Swing Top Waste Receptacles, with liners	240.00
30 Sand Urns and Mats	200.00
4 Garbage Can Dollies	40.00
100 Waste Baskets	140.00
4 Stepladders, Aluminum, 6'	40.00
Total	3170.00
Plus Experience	34494.00
	37664.00

37. 385 Account: Transfers From Equipment Requests:

Kitchen & Dietary (K-2, Di-2,3)

50 Dozen Plate Covers	27 doz	1350.00
12 St. St. ½ size Pans	5.40 ea	64.80
18 St. St. 1/3 size Pans	4.30 ea	77.40
4 Saucepans, 5½ qt	5.00 ea	20.00
6 Coffee Pots, 4 qt	5.00 ea	30.00
24 Pitchers, 4 qt	10.00 ea	240.00
1 Food Scale	7.40 ea	7.40
150 Cases Hvy Duty Towels	5.70 case	855.00
Disposable Paper Dishes		1500.00

Nursing (N-9)

3 Infant Seats	5.00 ea	15.00
16 Desk Lamps	15.00 ea	165.00

Dietary (Di-2)

15 Dozen 2 qt Plastic Containers	13.80 doz	207.00
15 Dozen 1 gal ditto	17.40 doz	261.00
3 Dozen 32 gal ditto	179.40 doz	538.20
Total		5330.80
Plus Experience		67874.00
		73205.00

38. 4 Tons Fertilizer 500.
20 Yds Topsoil 100.
20 Bales Peat Moss 200.
Spray, Seeds, Bulbs, etc. 500.
1300.

Transfer from Equipment
2 Hand Lawn Mowers 90.
1390.

39. 365 Account: Transfers From Equipment Requests:

Anesthesia (U-39)	
Misc Items, Contract	4200.00
12 Esophageal Stethescopes	54.00
8 Dozen Plastic Oxygen Masks	132.00
ENT Service (U-39,44)	
2 Sets Instruments	800.00
Eye Service (U-41)	
10 Pair Cataract Lenses	75.00
Gastroenterology Service (U-15a)	
1 Esophageal Biopsy Forceps	45.00
Neurosurgical Service (U-16,44)	
1 Pair Head Clippers	45.00
1 Set Head Halters	10.00
Nursing (N-10)	
1 Cast Spreader	30.00
Orthopedic Service (U-18a)	
10 Thomas Splints, Child	175.00
10 ditto, Youth	175.00
20 ditto, Adult	350.00
10 Keller Splints, Child	175.00
10 ditto, Youth	175.00
20 ditto, Adult	350.00
24 Pierson Attachments	132.00
48 Chick Weight Carriers	60.00
20 Chick Traction Arms, 7"	130.00
20 ditto, 18"	150.00

39. 365 Account: Transfers From Equipment Requests: (Cont'd)

Orthopedic Service (U-18a)	
20 ditto, 36"	170.00
2 Cast Spreaders	50.00
200 Pulley Assemblies	500.00
1 Set Instruments (U-44)	295.00
Pathology (U-19a)	
1 Connecting Ring, Large	20.00
Pediatrics (U-40)	
5 Mist-O-Gen Tents	125.00
Physical Therapy (Pt-1)	
4 Pair Orthopedic Crutches	50.00
12 Cockup Splints	25.00
Surgery (Su-5,U-39)	
365M Disposable Luers & Needles .05 ea	18250.00
19 Dozen Special Sutures (U-44)	155.00
1 Set Instruments (U-44)	125.00
Urology (U-24a)	
1 Set Non-surgical Strictures	65.00
X-ray (U-23c)	
3 Spot Lights	60.00
Total	27153.00
Plus Experience	245088.00
	272241.00

40. Experience to date 353312.00
Credit 990.001 10000.00
363312.00

41. Maximum Contract Donors (8,000) C 10- = 80000.00

42. 383 Account: Transfers From Equipment Requests:

Housekeeping (H-13)	
250 Patient Clothing Bags	1250.00
800 Cubicle Curtains	6000.00
Nursing (N-9)	
10 Crib Mattresses	180.00
6 Gurney Pads	150.00
Sewing Room (Se-2)	
12 Gurney Pads	450.00
Total	8030.00

Six Months Orders 61936.00
Less ½ Yearly Orders 14570.00
Corrected 47366.00 x2 = 94733.00
102763.00

43. Foodstuff

		1963 1964	Budget 1964-65	Expenditures 7/1/64 to 12/31/64	Expenditures Probable 1/1/65 to 6/30/65	for Year	Rec'd CAO
351	Canned Goods	45321	50000	19483	30517	50000	52400
352	Sugar	9137	8700	6557	2143	8700	8700
353	Dairy Products	159391	150800	75077	75723	150800	149506
354	Farinaceous Prod.	6443	10000	5977	4023	10000	9954
355	Meat,Fish,Poultry & Produce	105498	106000	56051	49949	106000	110100
355	Meat LHH	87296	94000	44053	49947	94000	94000
359	Other	29221	48000	31248	16752	48000	60000
	Total	442307	467500	238446	239054	467500	484660

San Francisco General Hospital - Cost of Foodstuffs Per Meal *

	1963 1964	7/1/64 12/31/64	1/1/65 6/30/65	1964 1965	1965 1966
*Totals	482097	259452	254048	513500	530660
No. of Meals Svd	1121583	544097	540000	840097	1100000
No. of Meals Svd Monthly	93465	90682	90000	90334	91666
Cost Per Meal for Foodstuffs	.43	.48	.47	.47	.48

*Includes Foodstuffs for Index 567 (Mental Health)

44. Washer, automatic, unloading to replace 22 year old unit which is eating up more than its value in maintenance and repairs. Salvage included in estimate.

45. Ward refrigerators more than 20 years old being replaced with newer, cleaner units better designed for food storage. No salvage.

46. To outfit two orthopedic wards (male and female) with specially designed beds used in these cases, so that beds and attachments are interchangeable. No salvage.

47. Safety protective rails for attachment to beds to prevent patients from falling out of bed. Not inventoried, no salvage.

48. Barrell chairs are used by the Nursing Division to replace bedside chairs that have been discarded as not repaireble. No salvage.

49. Replacemest of old intravenous stands. Not inventoried.

50. Replacement of old, broken bedside stands, previouely discarded and sold as scrap metel. No salvage.

51. Replacemest of two major operating tables that have become dangerous to use because parts and pieces are worn and unsteady in operation. Salvage included in cost estimate.

52. Replacement of two old electro-surgical units. Salvage included in cost estimate.

53. Replacement of 25 year old power sewing machine. Salvage included in cost estimate.

54. Replecement of an old hand operated calculating machine with a sew, electrically operated one. Salvage iscluded is cost estimate.

55. Replacement of four 25 year old typewriters with new small, electric model. Salvage included in cost estimate.

56. A tricycle to be used by our Security Police in patrolling our twenty-one acres of ground, especially during night hours.

57. Additionel ward refrigerators for nursing stations, to be used for medications.

58. A large ice making machine to increase the capacity of the power plant to manufacture ice for use in patient areas.

59. Electric fans, pedestal type, oscillating; for use in patient areas where air circulation is required.

60. Additional pressure-type, water storage fire extinguishers for areas not presently covered.

61. Required by the medical staff for storage in specified areas so that they will be readily available.

62. Two mobile, safety type ladders for use throughout the institution.

63. A mobile, modular demountable scaffold for use in areas where heighth and length make working from ladders inconvenient and time consuming.

64. A single section scaffold of the same type as 63 above, which can be used to extend and/or duplicate the area provided by that one.

65. Three additional intercom stations to tie in areas of the laboratory not provided with such equipment in the original construction.

66. To complete cover the offices, reading rooms and equipment rooms of the X-ray section with intercommunications so that messages may be relayed throughout the section without going through the area room by room by telephone.

67. Two additional walkie-talkie type radios for the Security Police so that they can be reached at any time on their rounds.

68. Additional mobile chart racks for storage and handling of patient's charts on the wards.

69. A heavy duty stainless steel chair for immersion in the hydrotherapy pool.

70. Two lights, specially designed for use in ear-nose-throat surgery.

71. Additional mobile explosion-proof surgical lights for the surgical suite.

72. Examining lights for the Nursing Division to be used in the ward treatment rooms.

73. Portable screens for use at bedside in areas where no partitions or screens are built-in between beds.

74. Stools used in getting patients in and out of the high hospital beds.

75. A specially designed table used in applying physical therapy to the hand, wrist and forearm.

76. Two for Main Wards and two for Pediatric OPD.

77. Continued purchase of tables used for the convenience and comfort of our patients.

78. A table specially designed for use in proctoscopic examinations, especially needed for use with our older patients.

79. A table for Cardio-pulmonary on which they can store and transport emergency drugs.

80. Two tilting tables, crank operated, used in Physical Therapy to accustom patients to different pressure on legs and feet.

81. An adjustable work table, mounted on 3" casters, used in Physical Therapy.

82. Dressing carts for transportation of drugs, dressings, etc. on Main Wards.

83. A stainless cart to be used by Clinical Laboratory in transporting supplies, reagents and other materials to ward laboratories.

84. Two heavy duty stainless carts, with conductiva rubber casters, for use inside surgery in transporting linens and other supplies.

85. A specially designad dolly used to allow one man to transport a desk.

86. Four combination stretcher-lift-gurneys so that patients may be moved from Admission to X-ray and then to Surgery without being moved off of a gurney.

87. Trucks designed to safely move and store oxygen tanks. Housekeeping.

88. Trucks for moving small packages, materials, etc. Housekeeping.

89. Trucks with shelves for movement of central supply material to and from wards and using departments. Central Nursing Supply.

90. Additional patient gurneys for Main Wards. Nursing.

91. Additional folding wheel chairs for Main Wards. Nursing.

92. A moveable lead shield for protection of operators using Dental X-ray aquipment. Dental.

93. Two additional attachments used in administration of anesthesia so that equipment used on infected or tuberculous cases may be sterilized before next use. Anesthesia.

94. Heat controlled water pads for use on patients throughout institution. Central Supply.

95. Saws used in Pathology for bone work. Pathology.

96. Oscillating saws used to remova caste without injuring or cutting patients. Orthopedics.

97. Espacially designad treatment chairs for the ENT ward.

98. Additional steam operated heaters used to heat compresses. Nursing.

99. A machine specially designed to put sharp edges on dental chisels. Dental.

100. An instrument designed to turn a bone flap on the cranium; used to relieve pressures against skull such as in brain hemorrhages. Neurosurgery

101. Additional nebulizer tents for use with children to allow moistening of air to be breathed. Pediatrics.

102. An instrument used to stop heart spasms by electrical shock. Surgery.

103. An instrument designed to drill burr holes in the cranium. Neuronurgery.

104. Additional nebulizer tents for use with adults to allow moistening of air to breathe. Central Nursing Supply.

105. Additional electrocardiograph machines, specifically two for the Chest Section and two for EKG Lab, where these machines are needed to handle additional tests. Cardio-Chest.

106. A flexible tube used in visually examining the inside of the esophagus. Gastro.

107. Additional power supply, cystoscopes, foroblique telescopes, obturators and light carrier bundle re usested by the Genito-Urinary Service; and power supply, light carrier bundle and carrier requested by ENT and General Surgery.

108. A flexible tube used in examining inside of stomach, which permits multiple useage without necessity of inserting additional instruments. Gastro.

109. An attachment for our operating tables which allows immobilization of head during surgery. Neurosurgery.

110. Instruments used by Anesthesia to humidify air breathed by patients. Anesthesia.

111. A highly technical device which allows injection of radio-opague dies into heart and arteries during angiocardiographic studies. Cardio.

112. Additional incubators needed for our increasing load of premature babies. Pediatrics.

113. Additional specially designed "isolettes" which allow complete inolation of infants. Pediatrics.

114. Additional laryngoscopes and blades needed throughout the institution. Anesthesia - Central Nursing Supply.

115. A 3-mirror lens designed for examination of retina and anterior chamber angle of the eye. Eye.

116. Pulsating mattresses used under paralyzed patients, burn cases, completely immobilized cases such as head injuries, etc., to prevent decubiti and bed sores. Central Nursing Supply.

117. An instrument designed to allow tracing of nerves before and during surgical procedures. ENT.

118. Special instruments for examining eyes and ears requested by the Pediatric Service.

119. Additional overhead frames, used on the Orthopedic Wards. Ortho.

120. Instruments used in examinations on the various ward treatment rooms. Central Nursing Supply.

121. Emergency breathing devices requested by Anesthesia (6), Chest Service (3), and Medical Service (2).

122. Two specially designed resuscitators for use on newborn or infants. Ob-Ped.

123. Three additional respirators used to automatically pace breathing efforts of patients. Central Nursing Supply.

124. Ten additional respirators, less complicated than the Bird, two for Chest Service and eight for Central Nursing Supply.

125. A specially designed instrument which can measure the ventilation of patients, whether conscious or not. Anesthesia.

126. Extensions used in transurethral electrosurgery. Urology.

127. An additional mobile instrument which can weigh patients unable to get out of bed. Central Nursing Supply.

128. An instrument designed to visualize vital signs of patients under Anesthesia.

129. Two additional portable, heated water tubs for use with patients needing lower back or pelvic treatments. Central Nursing Supply.

130. Absorbers used in Anesthesia. Anesthesia.

131. Wall hung blood pressure apparatus, 20 for the Out Patient Clinic, 2 for Pediatrics and 1 for Obstetrics.

132. Desk and dial type Sphygmo's, 1 for X-ray and 15 for Main Wards.

133. Regular stand-up blood pressure gauges, with wheels, for Main Wards.

134. An instrument which allows direct reading of maximum breathing capacity, vital capacity and tidal vital capacity. Cardio.

135. An instrument designed to give tuberculin tests without using needles or syringes. Pediatrics.

136. Instruments used in transurethral manipulation and extraction in urethral stone cases. Urology.

137. Additional intermittent suction machines for use throughout the institution. Central Nursing Supply.

138. Additional regular suction machines, two for chest service to prevent cross-contamination, and 6 for Central Supply.

139. Three additional constant suction machines for Central Supply.

140. A muscle stimulator used for diagnosis and therapy of muscle structures. Physio.

141. An instrument for increasing intra-ocular pressure. Eye.

142. Tourniquets which release automatically at set periods. Surgery.

143. A unit with graduated weights for use in Physical Therapy.

144. A double view box for Pediatric area where problem patients are examined. Pediatrics.

145. Two eight bank view boxes with variable intensities for use in the two new special procedure rooms. X-ray.

146. Additional wheeled apparatus, used in re-teaching patients how to use legs. 4 Physio, 9 Nursing-Main.

147. An instrument which allows immediate analysis and determination of multiple blood samples during cardiac catheterization. Cardio.

148. A specially designed instrument which keeps paraffin used in embedding specimens at a set useable temperature, and a vacuum infiltrator which removes air and gases from tissue cavities. Pathology.

149. One needed by Pathology to make pH determinations in stains and solutions; needed in Clinical Lab for accurate control and checking of reagents.

150. To allow Pathology to take gross speciman photographs at all magnifications through dissecting scope. Pathology.

151. For use with Duo-autotechnician, radial baths with built-in heating elements and immersion thermostat. Pathology.

152. A commercial type meat slicer to make serial slices of gross specimens. Pathology.

153. A specially designed instrument for making determinations by measuring the amount of light absorbed by a solution. Biochem Lab.

154. An attachment which will allow a routine x-ray table to be used as a skull unit. X-ray.

155. Water agitators used in Physical Therapy and skin cases. Central Nursing Supply.

156. A processing unit for developing film on which x-rays have been taken. X-ray.

157. A special scale for weighing infants. Pediatrics.

158. Special filing cabinets used to file microscopic slides. Pathology.

159. High, adjustable stools, one for Sewing Room, 6 for Medical Ward Labs and 8 for the Laundry.

160. To record in and out time; two for Clinical Lab and 1 for Kitchen.

161. Specially designed lenses for use in photography of patient specimens. Lab.

162. A laminator which will plasticize pictures and data on identification card. Sec. Police.

163,164. Instruments for routine checking of circuity in electronic equipment. Clin. Lab.

165. Instruments designed for automation of specific tests in Laboratory. Clin. Lab.

166. A specially designed angle head for use with the refrigerated centrifuge in coagulation studies. Clinical Lab.

167. A balance scale for semi-micro weighings of many specimens and reagents. Clinical Lab.

168. For Pathology to use in weighing cytology fluids and chemicals for stains. Pathology.

169. Hematocrit centrifuges for placement in ward labs. Clinical Lab.

170. Four counters for differential counting of cell types in blood and bone marrow. Clinical Lab.

171. A special instrument which makes frequency measurements, time measurements, measures flow rate, calibrates instruments. Cardio.

172. An instrument used in enzyme measurements in conjunction with electrophoresis. Clinical Lab.

173. A sharpener specifically designed for surgical and autopsy instruments. Pathology.

174. A centrifuge for minute specimens used in determining sedimentation rate. Clinical Lab (Ward 42).

175. Two for Hematology and three for use in Ward Labs. Clinical Lab.

176. Specially blades for attachment to microtome in cutting microscopic sections. Path.

177. To allow photographic record of Dental and/or Oral Surgical procedures. Dental.

178. A camera for use to record instantly accidents or other incidents on property. Security Police.

179. Book files, one for Nursing Office and 1 for Medical Service.

180. Six 2 drawer letter files for Lab. Clinical Lab.

181. 5 x 8 card filing cabinets, 3 for Pathology and 1 for Billing.

182. Additional legal size filing cabinets, 4 for Nursing, 3 for Cardio, and 1 each for Library, Stores, Medical Service, and Neurology.

183. A filing cabinet for visible index in Medical Library.

184. Additional chairs needed for Main Dining Rooms. Kitchen.

185. Two side chairs for Medical Office.

186. Bedside chairs needed on Main Wards. Nursing.

187. Desk chairs, 3 for Housekeeping, 3 for Nursing, 1 for Nursery and 1 for Medical Service.

188. Arm waiting room chairs, 25 for Housekeeping, 20 for Dental, 12 for Social Service, 2 for Ward 83, 2 for Nursery and 1 for Medical Service.

189. Typing chairs, 8 for Clinical Lab, 7 for Social Service, 6 for Medical Records, 3 for Cardiopulmonary and 1 for Medical Service.

190. Coat Hanger for Medical Service.

191. Executive desks, 4 for Medical Records, 3 for Housekeeping, 2 for Dietitian, 2 for Clinical Lab, 1 each for Ward 83, Nursery, and Medical Service.

192. Typing desks for Medical Records.

193. Rolling-safety type ladders for use in linen storerooms on wards. Housekeeping.

194. 96 Sections of shelving for use in the Medical Records Room and 6 sections for Pathology.

195. A low filing stool for Medical Records.

196. One conference table for Security Police and other for Medical Service.

197. 3 stands for Social Service, 1 for Accounting and 1 for Billing.

198. Covered linen hampers for use in nurseries. Pediatrics.

199. Small linen hampers for Main Wards. Nursing.

200. Large linen hampers for Main Wards. Nursing.

201. A 9 x 15 carpet for Administrative Office. Housekeeping.

202. Additional adding machines, one for Billing, one for Cardiopulmonary, and one for Medical Service.

203.

204. A stainless cart for transporting food from Kitchen to Dining Rooms. Kitchen.

205. To allow Central serving of food in Building 20. Diet.

206. Light weight tray racks for delivery of trays from Central Kitchen to ward. Diet.

207. Two enclosed tray carts for use on wards to bring food to patients. Diet.

208. A heavy duty blender for use in Diet Lab.

209. A calculator for specific use in the Clinical Lab in connection with electronic equipment. Clinical Lab.

210. An additional printing calculator for the Billing Office.

211. A calculator for the many statistics required of the Medical Record Room.

212. Additional central dictating equipment so that the dictating pool in Medical Records may be put into operation. Medical Records.

213. Dictator and transcriber for use of new medical position, Medical Service.

214. Two embossing machines to make plastic admitting cards for all patients. Social Service.

215. Heavy duty hole drill for use in Medical Records. Medical Record Room.

216. Electric typewriters for Medical Records.

217. Additional regular typewriters, 6 for Billing, 6 for Social Service, 2 for Security Police, and 1 for Occupational Therapy.

218. Heavy duty, large size stapler for putting together books and reports. Accounting.

219. A recorder for the Security Police, to be used in recording conferences, interviews, etc. Security Police.

220. Additional polishing-scrubbing machines for maintenance of buildings. Housekeeping.

221. Vacuum cleaners for use throughout the institution.

222-253. Items needed for opening of new Pathology Building, scheduled for opening July 1, 1965.

254. Annual appropriation for medical reference books for the Medical Library.

1. Annual Salary Adjustment

2. 1444 Clerk Stenographer

Two present stenographers are overloaded with lengthy reports, statistics, correspondence, reception work and filing. The addition of the Administrative Analyst and Senior Statistician will greatly accelerate workflow and a stenographer will be needed to enable these people to work efficiently.

3. 1806 Senior Statistician

This person is badly needed to allow analysis of the activities and case load of the Community Mental Health Services. In addition, the Senior Statistician must be provided in order to carry out the mandate of the Community Mental Health Services' Ordinance of 1958, San Francisco Administrative Code, Chapter 15, Sec. 15.2 (e), which states that the Director of Mental Health Services shall make such evaluative studies as is necessary to identify the mental health needs of the city. As well as assisting in appraising the present state of mental health illness in San Francisco, the Senior Statistician would help in the assessing of program results. Without the evaluative program, proper program direction is not possible. Neither the Community Mental Health Services nor the statistical staff of the Department of Public Health is able to supply such service at present. This person would work closely with the other people in the Department of Public Health Statistical Bureau. An advanced degree of ability is required, therefore a Senior is requested.

4. 1822 Administrative Analyst

The Administrative Analyst was known to be needed even before the Program Chief was hired. The Program Chief spends a great deal of time on routine duties and reports which can be done by a non-professional assistant. Another major duty is the processing of personnel papers under the guidance of the Department of Public Health Personnel Officer. A third important duty is that of assisting in the development and installation of management improvements and practices through research and analysis, making recommendations on procedures, work flow, records and other clerical systems. He will also assist the division heads of the C.M.H.S. in such matters. Studies regarding budgetary and work program data are also among the duties which this person is needed to perform. Both Los Angeles and San Mateo have provided such positions to great advantage.

5. Fees and Other Compensation

A. In-service Training 1250

This amount is for 50 hours of in-service training activities at $25.00 per hour. It is necessary to keep up with latest advances, also to train those employees who are not fully educated in mental health work, including nursing personnel.

B. Consultation 1250

For Consultation Program at $25.00 per hour by private professional personnel, mainly psychiatrists. To increase services to community agencies, without adding more personnel to regular payroll.

Consultation regarding individual cases is given so that the other agency can continue to handle the case wherever possible. The general aim is to increase the amount of skilled help available to persons in San Francisco through the use of many separate social agencies such as the Public Welfare Department, the Council of Churches, the probation program, the Y.M.C.A., other bureaus of the Department of Public Health, and many other agencies. These consultation services are helpful both to regular staff workers and to administrative officers regarding the mental health aspects of their program planning. We also wish to give services to Foster Home Programs and Home Teachers. The Nursery School program and the Superior Court need and desire consultation. Present consultee agencies have asked for double the time available to them at present.

6. 201 Travel Expense - Local Fares $150.

For personnel of C.M.H.S. Administration office who make trips to various agencies and other bureaus of the Health Department to work out problems, make investigations and give consultation. Those primarily using the allocation would be the Administrative Analyst, the Chief Clinical Psychologist, the Director of Psychiatric Social Work and the Senior Statistician.

7. O.E. 206 Travel Expense Non-Local

One trip to the Annual Meeting of the American Psychiatric Association (East Coast)	$500.
To be attended by the Program Chief in Spring of 1966. Membership authorized by Ordinance No. 16.6.10. This includes round trip travel and five days per diem allowance.	
Three trips to California Conference of Local Mental Health Directors.	200.
Attendance of the Program Chief, Mental Health Services, is required as part of the regulations of the Short-Doyle Act of California. This conference is advisory to the State Department of Mental Hygiene. Expenses are reimbursable under the Short-Doyle Act.	
Places of the meetings have not been chosen as yet but ordinarily there is one meeting in the North, one in the South and one in the Bay Area of California. The meetings last two days. Two trips are estimated at $80.00 and one at $40.00	
Eleven trips for Supervisory Personnel	330.
The Program Chief, Chief Clinical Psychologist, Director of Psychiatric Social Work and Clinic Chiefs are required to represent San Francisco at several meetings per year regarding problems in mental health programming. Most of the meetings are in Northern California and average about once per month, with the exception of July.	
Total	$1,030.
American Psychological Association, Chicago, Illinois. Chief Clinical Psychologist. September 1965.	450.
	$1,480.

8. O.E. 218 Maintenance and Repair Office Equipment $100.

For the service and maintenance of office machines. The amount has increased because purchase of equipment has replaced leasing.

2 IBM Electric Typewriters 2 Dictating Machines
1 Electric Adding Machine 1 Calculating Machine
1 Standard Typewriter

9. O.E. 269 Other Professional Services $107,400.

Cost of Services	$30,000.00
Rehabilitation Funds	75,000.00
	$105,000.00

This will provide funds to enter into an agreement with the State of California for the services of three Vocational Rehabilitation Counsellors for work with the mental health patients. These Counsellors would have at their disposal the Rehabilitation funds which can be used for fees, tuition and other training which might be required by these patients. This is a badly needed service which we are not providing at this time.

O.E. 269 Other Professional Service 2,400.

Estimated figure for one year's IBM tabulating and data-processing jobs for CMHS. Includes monthly, quarterly, and annual statistical runs for the State Department of Mental Hygiene, the United States Public Health Service, and analyses of both work load and program data of the various divisions of CMHS.

To evaluate characteristics and results of total program according to need and also Section 2 (e) of Health Code Ordinance No. 193-58.

This service is not rendered by Purchaser's Tabulating Service.

Last year's allowance slightly under amount needed to complete the work.

10. For new employees requested herein.

11. Based on current years experience.

12. This will allow an average daily occupancy of 7 beds for patients under the age of 16.

13. For the continuation for s full year of the Conard House at the same rate as provided during this fiscal year.

14. O.E. 375 Stationery and Office Supplies

Increase of $300 to provide for printed forms for use with private hospitals and provide additional forms for increase in program.

15. For new employees requested herein.

16. Two reception chairs for office of the Chief Clinical Psychologist and two reception chairs for the office of the Director of Psychiatric Social Work.

17. Additional file space required for Program Chief, Chief Clinical Psychologist, and the Director of Psychiatric Social Work.

18. Additional file space for Contract Hospital Services.

19. Additional book filing space need for the Chief Clinical Psychologist.

20. Professional books to be used throughout the Community Mental Health Services, Administration, Adult Guidance Center, Child Psychiatric Clinic, and Institutional Services.

21. Membership in American Psychiatric Association for Program Chief, Administrative Code Section 16.6-10.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

PUBLIC HEALTH - C.M.H.S. ADULT GUIDANCE CENTER

DEPARTMENT, BOARD, OR COMMISSION

FISCAL YEAR 1965-1966

1. Annual salsry adjustment.

2. 2574 Clinical Paychologist

The present staff of one supervising psychologist and one clinical psychologist is complctely inadequate to provide the bssic psychological services required. Psychodiagnostic teating and intake conferenccs and reports currently must be acheduled on a very selective priority bssis. Many pstients, who should be evalusted, cannot be bscause of the limited staff. In addition, the very important functions of consultation, teaching, resesrcb, progrsm evsluation, individual and group therapy cannot be carried out without additional paychological staff.

3. 1444 Clerk Stenographer

Tbe San Bruno Jail Clinic has no clerical help. The professionsl staff is now doing most of the record-keeping, becausc prisoners who help with the typing cannot be allowed access to oonfidential information. This position is a necossity.

4. 2230 Physician Specialist

At the present time there is one Ssnior Physician Spscialist st the San Bruno Jail Clinic. This Physician Specialist would spend half of his timo at the Hall of Justice screening and examining potential patients snd the balance of his time at San Bruno assisting the Senior Physician Specialist.

5. O.E. 206 Travel Expense - Non-Local $800

North American Association of Alcohol Programs	$400
American Psychiatric Association American Psychological Association National Association of Social Workers American Nursea' Aasociation	400

6. O.E. 218 Maintenance and Repair Of Office Equipment

1 Adding Machine, electric
4 Typewriters, manual
1 Typewriter, electric
3 Dictating, equipment

7. For miscellaneous work to be done by the Department of Public Works in rented quarters at 2107 Van Ness Ave.

8. O.E. 238 Contracted Janitorial and Window Washing Service $600.

For the clsaning of windows, curtains, snd venetian blinds on 66 windows at rented quarters of Adult Guidance Center. When the Center was at 150 Otia Street, s City owned building, thia was provided by the Depsrtment of Public Works.

9. O.E. 269 Other Professional Servicsa $2150

Services of medical laboratories for diagnostic and treatment purposes. This includes common use of potent medications which have potentially serious aide effects and the treatment of s diaease wbicb bas many systemic components. From s medical-legal viewpoint this ia slso highly desireable. Tbe nature of our pstient population is such that quick access to laboratory teats is mandatory. The $2150 represents 100 request for the fiscal year, or an average of 2 per week.

10. Msintenance and repair of equipment requested herein.

11. Reduced due to fact tbst the jail will aupply part of the subscriptions.

12. For new employees requested berein.

13. For increased anticipatsd program.

14. For supplies formerly furnished by Department of Public Works at 150 Otis Street.

15. Curtains and drapes for quarters st 2107 Van Nesa Ave., whicb does not have any at present time.

16. Increase due to expanded program.

17. Increase due to expanded program.

18. O.E. 365 Hospital and Laboratory Supplies $800

Increase for patient population who are susceptible to acute critical emergency procedures for wbicb at present we have no equipment to deal with. Tbis may include cardiac arrest, coronary inaufficiency or infarction, snd adverse reaction to potent medicstions.

19. For improvement of facilities at 2107 Van Ness Avenue, for patients and employees.

20. For emergency services in clinic.

21. For new employeea requested herein.

22. For new quarters at 2107 Van Nesa Avenue, formerly located at 150 Otis Street. Equipment used at old location retained by Public Welfare for use of new occupants at 150 Otis Street.

23. Membership North American Aasociation of Alcoholism, Administrative Code Section 16.6.10.

24.

Rental Real Property	$20,000
2107 Van Neas Avenue	16,800
420 Cherry Street	3,200

DESCRIPTION	7-1-63 - 6-30-64 Cost	Unit	Cost per Unit	7-1-64 - 12-31-64 Cost	Unit	Cost per Unit	1-1-65 - 6-30-65 Cost	Unit	Cost per Unit	7-1-64 - 6-30-65 Cost	Unit	Cost per Unit	7-1-65 - 6-30-66 Cost	Unit	Cost per Unit
ADULT GUIDANCE CENTER															
Treatment	$240601	17325	$13.89	$110899	7866	$14.10	$140776	7866	$17.90	$251675	15732	$16.00	$285473	18316	$15.59
Community Education	60150	1585	37.95	25803	576	44.80	32890	576	57.10	58693	1152	50.95	66793	1280	52.18
Total	$300751	18910	$15.90	$136702	8442	$16.19	$173666	8442	$20.57	$310368	16884	$18.38	$352266	19596	$17.98
SAN BRUNO JAIL CLINIC															
Treatment	$ 37899	2598	$14.59	$ 11381	1177	$ 9.67	$ 21666	1177	$18.41	$ 33047	2354	$14.04	$ 58219	4708	$12.37
Community Education	9475	240	39.48	2726	84	32.45	5099	84	60.70	7825	168	46.58	13930	336	41.46
Total	$ 42374	2838	$16.69	$ 14107	1261	$11.19	$ 26765	1261	$21.23	$ 40872	2522	$16.21	$ 72149	5044	$14.30
GRAND TOTAL	$348125	21748	$16.01	$150809	9703	$15.54	$200431	9703	$20.66	$351240	19406	$18.10	$424415	24640	$17.22

REVENUE APPLICABLE TO ADULT GUIDANCE CENTER

	7-1-63 - 6-30-64	7-1-64- 12-31-64	1-1-65- 6-30-65	7-1-64- 6-30-65	7-1-65- 6-30-66
Payments by Adult Guidance Center Patients	$ 6471	$2944	$2056	$5000	$5000
Alcoholic Rehabilitation Division-State of Calif.	$15620	As of 7-1-64 claimed under Short Doyle Act			
	$22091				

REVENUE APPLICABLE TO ENTIRE COMMUNITY - MENTAL HEALTH SERVICES PROGRAM (Indexes 561, 563, 565, and 567)

STATE OF CALIFORNIA REIMBURSEMENT DEPARTMENT OF MENTAL HYGIENE (SHORT-DOYLE ACT)	$1038792	$302626	$1397374	$1700000	$1700000

FOOTNOTES ADULT GUIDANCE CENTER

Note that the above includes patient visits and services at our Branch Clinic, Children's Hospital which is also staffed by Adult Guidance personnel.

Data based on fiscal year 1963-1964 show an 8% decrease in services compared to figures of the previous fiscal year. This difference is partly attributable to the effects of shifting staff to the Branch Clinic in September 1963 and reducing the hours of the AGC from three to two evenings a week. Additional factors temporarily influencing the decrease in services include: (1) The effects of moving the clinic from 150 Otis Street to the Van Ness Avenue location in April 1964 and (2) pronounced shortages of staff time during 1964 due to job

FOOTNOTES (Continued)

changes, educational leave, and sick leave, resulting in the loss of five experienced psychiatric social workers. In addition the amount of time spent by one of our psychiatric social workers on a special project at the San Francisco Hospital was increased from 12 to 20 hours per week from August 1963 to the middle of September 1964. This would add approximately 492 visits and 492 treatments to the figures for July 1963-June 1964, and 79 visits and treatments to the figures for July 1964-Dec. 1964. As of this reporting we are short four professional staff positions and are actively recruiting for them. Our projected statistics for the next fiscal year are based on filling these positions and expanding the caseloads of both clinics.

SAN BRUNO JAIL CLINIC

Data based on fiscal year 1963-1964 are comparable to the actual and estimated figures from last year's report covering the same period. However, in comparing the last two fiscal years the decrease in services is the direct result of continuing difficulties in recruiting staff and filling vacant positions. We are still actively recruiting for a half-time clinical psychologist and a full-time psychiatric social worker (this position has been vacant since September 1, 1963.). The projected figures for 1965-1966 are based on a revised program and increase in staff as requested in the Budget.

1. Annual Salary Adjustment.

2. 1444 Clark Stenographer

   A new Clark-Stenographer is needed to increase the staff from two to three Stenographers in the clerical operations of this clinic. Their functions include not only stenographic work but also record and account keeping, including the collection of fees. The additional position would aid the staff in the handling of children and parents with emotional problems in a sensitive and kindly way.

3. Maintenance and Repair-Office Equipment

   6 Typewriters, manual
   3 Dictating Equipment

4. For expended program requirements.

5. For new employee requested herein.

6. There is a heavy demand for copies of records. A copying machine would save the necessity of typing copies of the lengthy reports.

7. Burglary Insurance at 1500 Grove Street.

8. Rental for premises at 1500 Grove Street. $11,700.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

PUBLIC HEALTH-CHILD PSYCHIATRIC CLINIC — FISCAL YEAR 1965-1966

DEPARTMENT, BOARD OR COMMISSION

	7-1-63 - 6-30-64			7-1-64 - 12-31-64			1-1-65 - 6-30-65			7-1-64 - 6-30-65			7-1-65 - 6-30-66		
	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit	Cost	Unit	Cost per Unit
PATIENT SERVICES															
Intake and Evaluation	$47741	1299	$36.75	$26121	834	$31.32	$31888	900	$35.43	$58009	1734	$33.45	$65977	2000	$32.99
Treatment	79079	4025	19.65	42841	1700	25.20	52772	2000	26.39	95613	3700	25.84	108186	4000	27.05
Total Patient Service	$126820	5315	$23.86	$68962	2534	$27.21	$84660	2900	$29.19	$153622	5434	$28.27	$174163	6000	$29.03
COMMUNITY SERVICES															
Consultation	$ 17750	1049	$16.92	$ 9613	579	$16.60	$11866	600	$19.78	$ 21479	1179	$18.22	$ 24293	1200	$20.24
Information & Education	1654	28	59.07	898	37	24.27	1118	30	37.27	2016	67	30.09	2277	60	37.95
Community Conferences	12404	671	18.49	6718	332	20.23	8290	330	25.12	15008	662	22.67	16977	660	25.72
Total Community Services	$ 31808	1748	$18.20	$17329	948	$18.17	$21274	960	$22.16	$ 38503	1908	$20.18	$ 43547	1920	$22.68
GRAND TOTAL	$158628	7063	$22.45	$86191	3482	$24.75	$105934	3860	$27.44	$192125	7342	$26.17	$217710	7920	$27.49

All figures are for actual hours worked. Figures for patient services are based on actual hours spent with patients. Time for processing patients not included.

RECEIPTS*

	7-1-63-6-30-64	7-1-64-12-31-64	1-1-65-6-30-65	7-1-64-6-30-65	7-1-65-6-30-66
Fees from Patients	$2647	$1334	$666	$2000	$2000

* Also see Index 563 for overall Community Mental Health Program Receipts.

INDEX 567 - INSTITUTIONAL SERVICES

In thia budgat it ia proposad that the Male Treatment Ward be moved from Building 90 into Ward 63, where an environment better suited for therapy is available. It is necessary, however, that increaaed peraonnel be made available so that we may take advantage of the improved physical and emotional environment which Ward 63 will provida.

These personnal include a Clerk-Typiat who will serve as a ward clerk, thus relieving the nursing peraonnel of clerical duties and reaponsibilitiea. A Physician-Specialist is needed in order to increase the quantity of psychiatry available for treatment servicea. Four Psychiatric Orderlies and two Regiatered Nurses are neceaaary in order to bring the staffing pattern and the number of nursing houra to a level comparable to that presently provided in Ward 64, which is the Female Short-Term Treatment Ward. The Occupational Therapist, Clinical Psychologist, and Psychiatric Social Worker are necessary to bring into this program peraonnel required to enhance tha evaluation and therapy of these patients and to develop battar planning for these patients after discharge from the inpatient facility.

The Kitchen Helper and Porter requested are necessary because when Ward 64 was opened, only one Porter and one Kitchen Helper were provided, and only one Porter and one Kitchen Helper are preaently provided in Building 90, where the treatment ward is currently located. This provided a total of ten shifts in the two warda a week for each of these categories. The additional personnel will provide a total of 15 shifts a week for each of these two classifications. In view of the seven-day operation of these two wards, a total of 14 shifts is needed for both Porter and Kitchen Helper classificationa.

It is believed that our plans to increase the evaluation of alcoholic patienta aeeking admisaion to the psychiatric services will decrease to some degree, presently unknown, the number of patients now being admitted into the psychiatric ervices.The degree to which this exists will permit us to utilize the three so-called Admitting Wards for diagnosis, evaluation, and for acute treatment and to utilize the two so-called treatment wards. one in Ward 64 and the other to be moved to Ward 63 from Building 90, aa short-term treatment wards not to exceed ninety days. If the screening program does not satisfactorily decrease the crowding and permit better services on the three admitting or acute treatment wards, a later request will be submitted to clean up the ward to be vacated in Building 90 and to re-staff it so that there will be a total available of four admitting (acute treatment) wards, and two short-term treatment wards. This we believe will relieve our problem until such time as we can construct and move into a brand new psychiatric facility, which will be no less than three to four years hence.

1. Annual Salary Adjustment.

2. 1408 Principal Clerk

   The Principal Clerk is needed to deal with routine reports, statistics, clerical supervision, budget control, personnel records, and many other details of this complex service best done by a Principal Clerk and for which the Clinical Director has inadequate time because of the extreme work pressure of over 500 admissions per month. This job is a top priority need. This is the largest service at San Francisco General Hospital and entails more administrative and clerical activities.

3. 1424 Clerk Typist

   For ward clerk in Ward 63.

4. 1 1444 Clerk-Stenographer

   Clerk-Stenographer for Social Service Department. This secretarial position is necessary to do the routine secretarial work for our social workers and free them for professional duties.

5. 2230 Physician Specialist (2) 80 Hours

   To provide coverage for Ward 63 and the other four Psychiatric Inpatient Wards.

6. 2304 Psychiatric Orderly (4)

   To provide one additional Psychiatric Orderly on each shift on Ward 63 to improve the level of patient care.

7. 2320 Registered Nurse (2)

   To provide additional night coverage on Ward 63, to improve patient care.

8. 2350 Instructor of Nursing (1)

   This position is necessary to provide a suitable and trained person to implement our training program for nurses and orderlies.

9. 2548 Occupational Therapist (1)

   To provide occupational therapy on Ward 63.

10. 2574 Clinical Psychologist (2)

One for use on Ward 63 exclusively and one to work on the three wards in Building 90, with one already assigned there.

11. 2602 Kitchen Helper (1)

For use in Ward 63.

12. 2736 Porter (1)

For use in Ward 63.

13. 2930 Psychiatric Social Worker (2)

One for work on Ward 63. One will have the duties of coordinating all Admitting activities and making further investigations into the circumstances prior to admission, as well as alternative placements of the applicant. This additional function will bring more information to the attention of the court and would also enable a wider choice of treatment facilities to be made than is now possible. If this functions well, it could result in some decrease in the number of admissions to the Observation Services.

14. 1444 Clerk Stenographer

This busy Clinic has only one stenographer. This person must type all the clinical records, keep the administrative records, answer the telephone, and function as a receptionist. When she is ill or on vacation, there is no replacement. The daily work load is more than sufficient for two full time clerical workers. The additional Clerk-Stenographer being requested is one of the most pressing needs of the Clinic from the administrative standpoint.

15. Annual salary adjustment.

16. Increase 2230 Physician Specialist from part-time 20 hours to 40 hours, 20 hours of which is to be used on District Team, described below:

DISTRICT TEAM - decentralization of outpatient services is necessary for several reasons: our patients are from the lower socio-economic groups who do not understand the value or necessity of preventive or remedial psychiatric care. Services in the Health Center of their district can be provided to these patients on the spot and in addition can be extended into their homes in cooperation with the public health nurses. Various studies have shown that this type of service is more easily accepted by such patients. In addition, baby sitting and transportation problems are minimized - it has been our experience in the clinic that such difficulties are the cause of many cancellations and failure to keep appointments.

A. Psychiatrist - 20 hours - to serve as head of the team, to coordinate services of the team members, to evaluate psychiatric disability of the patients and to institute appropriate ~~treatment~~ procedures.

B. Psychiatric Social Worker - to provide case work, to encourage patients to obtain needed social services provided by the community, to provide liaison and working relationships with community agencies providing social rehabilitative services.

C. Public Health Nurse - to work with the Health District's Public Health Nurses to enable them to recognize need for psychiatric services, to provide consultation for these nurses, to make home visits involving case finding, supervision of medication, to interpret the function of the team to the District's residents and to help them utilize the offered treatment services.

2930 Psychiatric Social Worker requested in #19. 2830 Public Health Nurse would be provided from existing staff in Health Center.

17. 2574 Clinical Psychologist (1)

This Psychologist would be assigned to the diagnostic and the evaluation work of the Psychiatric Clinic. At present there is noClinical Psychologist there. He would work under the supervision of the Supervising Clinical Psychologist who also oversees the work of the Psychologists on the inpatient service.

18. 2934 Chief Psychiatric Social Worker (1)

This new position will function in the same way as the Chief Psychiatric Social Workers in the other Psychiatric Clinics. This particular major clinic has had no Chief Psychiatric Social Worker because we have attempted to use the Chief Worker in the Inpatient Service to do both jobs. The size of the supervisory task is much too great for one person, therefore, this position is requested to function in the same way as in the Child Psychiatric Clinic or the Adult Guidance Center. This Social Worker will also participate in direct casework and consultation services as well as giving much-needed supervision.

19. 2930 Psychiatric Social Worker (1)

For work on District Team.

20. 5.312.216.561 Maintenance and Repair Auto Equipment

Maintenance of station wagon for mental patients based on 1963-1964 experience.

21. O.E. 235 Subscriptions

Increase of $6 is requested due to increase of price of several subscriptions.

22. O.E. 241 Rental of Office Equipment

Rental of desk model Xerox Copier @ $77.50 per month, for use of all psychiatric services at the San Francisco General Hospital, for reports and records.

23. O.E. 201 Local Fares

Car tickets to take patients on trips outside of the institution; this procedure has proved very beneficial and increased use has been requested.

24. O.E. 201 Local Fares

Carfare for new employees requested herein.

25. O.E. 203 Use of Employees' Cars

Increase requested for cars used by District Team.

26. O.E. 375 Stationery and Office Supplies

To provide funds for the purchase of supplies formerly classified as equipment.

2 Chairs, Laboratory	@ $40	$ 80
6 Chairs, Side	@ $20	120
	Total increase	$200

27. O.E. 391 Fuel, Oil and Lubricants

Requested on basis of estimated miles to be traveled by station wagon picking up patients.

28. O.E. 378 Recreational Supplies

Increase requested for more intensive occupational therapy program with the opening of Ward 63 and the establishment of an additional Occupational Therapist.

567 3

29. O.E. 383 Dry Goods Notions and Fabrics $19,200

Initial supply for opening Ward 63	$ 3,200
Bedspreads, robes, pajamas, slippers, mattresses, curtains and drapes, for existing wards in order to provide proper patient care	$15,800
Miscellaneous replacement	$ 200

By providing funds in this budget these purchases can be directly reimbursed at 75% by the State through the Short-Doyle Program.

30. O.E. 385 Household and Institutional Supplies

To purchase supplies formerly equipment clocks, lamps, chairs, etc.

31. O.E. 375 Stationery and Office Supplies

To purchase chairs for clinic(formerly budgeted as equipment) due to increase in patient load.
25 side chairs @ $10 $250

32. O.E. 365 Hospital and Laboratory Supplies

To purchase supplies formerly equipment and provide additional supplies for better patient care.

33. O.E. 368 Drugs

Due to increase in prices of drugs.

34. O.E. 368 Drugs

Based on current experience plus anticipated increases in patient load.

35. O.E. 441 Water Fountain Refrigerated (1)

At the present time there is no water fountain in the reception area in Building 90. This price includes installation by the Department of Public Works.

36. O.E. 465 Replica II (1)

A machine is needed for reproducing EEG recordings so that samples of recordings can be placed in each patient's chart.

37. For new employee requested herein.

38. O.E. 471 File Cabinet (1)

To provide adequste storage spsce for records.

39. O.E. 471 Desk Cabinet (1)

To provide a safe place for confidentisl reports to be stored while in the office.

40. For new employment requested herein.

41. O.E. 474 Typowriters (2)

For two wards that do not have typewriters located on them at this time.

42. O.E. 474 Mimeogrsph Mschine

For use of psychistric services for reproduction work.

43. O.E. 465 Gatch Beds (2)

Should be low with attached side rails for certsin types of mental pstients.

44. For Ward 63.

45. O.E. 465 Scale (2)

One for Ward 63, one for Building 90.

46. O.E. 465 Ophthalmoscope (2)

One for Ward 63, one for Building 90.

47. O.E. 465 Sphygmomanometers (2)

One for Ward 63, one for Building 90.

48. O.E. 465 Suction Machine

For use on entire Psychiatric Inpatient Services.

49. O.E. 465 Wheel Chair

For use in Building 90.

50. O.E. 467 Movie Projector

For diversion of Psychistric patients.

51. For new employees requested herein.

52. O.E. 471 Desk

To be used in locstion where spsce is limited as nothing is provided at present time.

53. O.E. 471, Chsir, Upholstered (8)

To improve conditions on the inpatient services.

54. O.E. 471 Sofas (10)

Same ss 53.

55. O.E. 471 Chairs, Arm (15)

Same ss 53.

56. Same ss 53.

57. Same as 53.

58. Same as 53.

59. Same as 53.

60. Same as 53.

61. Ssme ss 53.

62. Same as 53.

63. Same ss 53.

64. O.E. 465 Sphygmomanometer (1)

For use in the Adult Psychistric Clinic for tsking the blood pressure of pstients.

65. O.E. 471 Desk, Executive (5)

3 for new employments requested herein.
2 for physicians who do not hsve desks st present time.

66. For new employments requested herein.

67 and 68. For clinic waiting room.

69. For sress where bookcases sre required in clinic.

70. O.E. 471 Adding Mschine (1)
For use in prepsring statistics and reports required by State, medicsl snd other agencies.

71. O.E. 471 Typewriters (3)
For use by Social Workers in the clinic.

CALIFORNIA PALACE OF THE LEGION OF HONOR
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

1) INCREMENTS
PERMANENT SALARIES

1650		584/1	613/11
2714		415/2	436/10
3520		458/3	481/9
3544	(2)	862/12	
3556		628/12	
3562		862/8	905/4
7334	(1)	693/12	
	(1)	660/10	693/2
8226	(3)	543/12	
	(2)	576/94/12	
	(1)	469/12	
	(1)	447/12	
8228		584/6	613/6

2) Adjustments for night differential pay - -
2 watchmen and 2 museum guards

3) We are requesting an additional museum guard to bring the building security force up to minimum safety.

Floor space to be patrolled - 45,000 sq ft
at 15,000 sq ft per guard
partitioned into 30 separate areas which should be constantly patrolled.
Number of guards now - 5 daytime.
Number on duty any one time - 3
Open to public - 49 hours a week

4) 111 - Overtime

Present funds inadequate to cover payment of employees who must work overtime because of the absence of permanent employees due to illness or vacation. The longer vacation periods now due some employees will have to be covered and paid from this account. Overtime worked in connection with extra work loads in assembling and dismantling large traveling exhibitions on a rush time schedule also paid from this account.

5) 112 - Holiday Pay

Funds requested for holiday pay for the following: - -

		per diem	(11) holidays
1 General Clerk-Stenographer (B408) or Addressing Machine Opr (B302)		34.14	376
1 Janitor Sub-Foreman	(2716)	36.70	404
1 Stationary Engineer	(7334)	47.99	528
1 Watchman	(8202)	31.72	349
3 Museum Guards	(8226)	37.60	1241
1 Senior Museum Guard	(8228)	40.44	445

The Board of Trustees requests that sufficient funds be appropriated to permit this museum to maintain a holiday schedule for the convenience of the visiting public.

6) 120- Temporary Salaries

To provide for needed temporary help in the absence of some regular employees on vacation or sick leave to provide security and maintenance of heating plant; and for additional curatorial help to assist in the general functioning of the museum.

7) 202- Freight, Express, Draying, etc.

To provide funds to meet increased cost of transporting items inbound and outbound.

8) 206- Travel Expense

To provide funds for routine travel in connection with museum business.

9) 218- Maint. & Repair of Office Equipment

The museum has 20 typewriters ranging in age from 1 year to 26 years as well as two adding machines and two duplicating machines. None of this equipment is under service contract, and while it is in fairly good condition, from time to time some items require minor to major repair.

10) 219- Maint. & Repair of Other Equipment

Various shop equipment (saws, lathes, drill presses) are at times subject to heavy usage and because of age need repairs to keep them in working order.

11) 231- Light, Heat and Power
This request based on estimate of Bureau of Light, Heat and Power (PUC letter of December 23, 1964.

12) 236- Laundry and Towel Service
Greatly increased cost of laundry services makes this request necessary.

13) 256- Pest Control
There has previously been no appropriation for this service. In 1964-65 it was necessary to make use of exterminator service for both silver fish and rats, which posed a serious threat to valuable objects in the museum.

14) 269- Other Professional and Special Services
Publicity for the activities of the museum to attract visitors and secure donations - $3900. The present contract is for $3600 and is not sufficient for the service required.
Care and maintenance of the museum's $100,000 pipe organ - $900. The present contract is $720. However, an increase is necessary if satisfactory service is to be maintained. Public organ concerts are presented every Saturday and Sunday and the organ which is forty years old requires additional attention each year for satisfactory performance.

15) 213- Maintenance and repair of Buildings
The amounts requested for repairs to various parts of the museum building were verified after an inspection by members of the Department of Public Works. Long use (over 40 years) and exposure to the elements have taken their toll and major repairs are needed to keep the building in operation.

16) 202- Freight, Express, Draying, etc.
Additional funds required to meet increased cost of express charges for items received for exhibition purposes and then returned to lender.

17) 206- Travel Expense
To make the necessary arrangements and selections for exhibitions planned for the coming year.

18) 243- Other Rentals of Equipment
Experience has proved that the addition of potted plants is essential for the effective presentation of our major exhibitions. Plants of the type required are obtainable only from a few nurseries which provide necessary maintenance during the rental period. Rental of these plants has been curtailed in the past because of lack of funds in this appropriation.

19) 367- Photographic Supplies
The amount requested for glass slides, color and black and white reproductions are used in the museum lecture program and reference library, and was previously allowed under the equipment appropriation.

20) 273.01- Exhibitions - Special
For a single major loan exhibition of Masterpieces of Painting during the fiscal year 1965-66, the museum is requesting the sum of $13,500. This will be an exhibition comparable in magnitude and importance to such distinguished shows as the great Rodin Exhibit (1963-64) and the forthcoming exhibition (June 1965) of 7000 Years of Iranian Art for which the city made provision in the current budget.

21) 353- Hardware and Abrasives
Prices on the wide variety of items included in this appropriation have been rising and the amount allowed in the present year has proved insufficient.

22) 375- Office Supplies and Devices
The amount requested is considered sufficient.

23) 376- Books and other Publications
The amount requested for Reference books for the museum's library was previously allowed in the Equipment appropriation.

24) 381- Containers and Packing Supplies
Exhibition program neceseitatee the use of additional packing supplies for the return of borrowed iteme.

25) 400- Equipment
To replace one old typewriter-
Royal 2379273
Purchaser's Inventory 17-016
Estimated turn-in value $10.00

26) 843- Memberships
Ordinance No. 4750, approved 12/10/47, authorizes membership in the following organizations: - -
American Art Research Council
American Association of Museums
American Federation of Arts
American Society of Aesthetics
American Society of the French Legion of Honor
Association of Art Museum Directors
California Historical Society
California Society of Etchers
Cleveland Museum of Art Print Club
College Art Association
Color Slides Cooperative
International Society of Museum Officials
Los Angeles Museum Patrons Association
Museum of Modern Art
National Geographic Society
Portland Art Museum Membership
San Diego Fine Arts Gallery Membership
San Francisco Art Association
San Francisco Federation of Arts
San Francisco Museum of Art Membership
Santa Barbara Museum of Art Membership
Seattle Art Museum Membership
Western Association of Art Museum Directors

Ordinance 4942 as amended, authorizes membership in the following organizations (for the Achenbach Foundation: - -
International Graphic Arts Society
National Serigraph Society
Print and Drawing Club of Art Institute of Chicago
Print Club of Cleveland
Print Council of America
Print Makers Society of California
Society of American Graphic Artists

27) 860- Retirement

Permanent Salaries	$ 259,743
Overtime	900
Holiday Pay	3,343
	$ 263,986
Retirement Factor	5.166
Retirement Allowance	$ 13,637

28) 862- Social Security
Social Security per annum:

27 employees @ $4800	
6 months @ 3-5/8	$ 2,349
6 months @ 4-1/8	2,673
	$ 5,022

29) - Health Service
As directed by Health Service Office.

30) 815- Miscellaneous Insurance
The museum's expanding special exhibitions program and the increase in the number of its loans to other institutions over the last ten years have nearly doubled the number of individual items per annum for which the museum must assume responsibility for insurance coverage. Concurrently, progressively rising prices in the international art market have produced a sharp rise in the museum's overhead in providing appropriate insurance coverage in terms of realistic replacement costs of the individual items on loan.

31) 900- Services of Other Departments
One-half salary of Museum Conservator whose services are shared with De Young Museum.

32) 500- Buildings, Structuree and Improvemente

Architectural and engineering survey to determine future requiremente for rehabilitation, improvemente and additions to buildings and grounds.

CITY & COUNTY OF SAN FRANCISCO

M. H. de Young Memorial Museum
DEPARTMENT BOARD OR COMMISSION

BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

PERMANENT SALARIES

The De Young Museum in recent years has rapidly developed into one of the leading institutions of its kind in the country, through the growth of its collections and the organization of great loan exhibitions. Its upkeep and maintenance have not kept pace with this development. We are now confronted with the acquisition and general care of the Avery Brundage Collection consisting of 7,000 items quite apart from the extremely valuable donations of Mr. and Mrs. Roscoe Oakes, the de Young Museum Society, Mrs. John E. Magnin, the Samuel H. Kress Collection and other donors to the total estimated value of over $100,000,000.

Therefore, with full appreciation of the need for proper economy the following additional personnel are urgently required for the efficient operation of the Museum in accordance with the responsibility and authority for support as set forth in Chapter 51 of the Charter.

1- A Clerk Stenographer is needed to perform the vastly increased clerical work required in connection with the cataloging and correspondence in connection with the Brundage Collection.

2- A Telephone Operator is needed to operate the improved telephone switchboard system to be installed at the Museum and to act as a receptionist for inquiries and incoming calls. The present operator is performing services not within the scope of her technical classification.

3- Janitor Sub-Foreman: We have in storage in the Kress basement in excess of 5,000 pieces of the Avery Brundage Collection. Constant curatorial and technical work takes place every day and it is considered essential in the interests of this great collection that the area, which is large in which it is housed, be kept scrupulously clean. We have two janitors and, having regard for the rest day off periods, they are completely inadequate to maintain the housekeeping of the Museum, which consists of over 100,000 square feet of floor space; another janitor in the form of a Janitor Sub-Foreman is therefore urgently required.

4- Museum Preparator: With the increasing work load generated by the new policy of expanding the exhibition program it is absolutely essential that we have an additional Preparator who is familiar with installation techniques to assist in this work.

5- An Assistant Curator is required in connection with the permanent curatorial staff needed to properly care for and safeguard the valuable Avery Brundage Collection of Oriental Art.

6- An Associate Curator is required for the permanent staff in connection with the maintenance and display and preservation of the Avery Brundage Collection of Oriental Art.

7- A Curator experienced in Oriental Art is required to supervise the Avery Brundage Collection. He will replace the present consultant who is compiling a catalog but who cannot be retained as a City employee because of his alien status.

8- Building Maintenance Superintendent: The fact that an institution of the size and rapid development of the de Young Museum has no Building Maintenance Superintendent with full authority over all the personnel engaged in the upkeep and maintenance of the premises is a very severe handicap. Investigations prove that no single major American museum including some much smaller than the de Young Museum is denied this position. If the Museum had a Building Maintenance Superintendent it would have prevented the recent condemnation by the City and County Grand Jury in respect to maintenance problems at the Museum.

9- Salary increment.

PERMANENT SALARIES - continued

Cost of additional personnel needed

Clerk Stenographer	$4,860.
Telephone Operator	4,620.
Janitor Sub-Foreman	5,232.
Museum Preparator	5,496.
Assistant Curator	7,728.
Associate Curator	8,520.
Curator	9,384.
Building Maintenance Superintendent	10,344.
	$56,184.

WAGES

10- 7356 Museum Antique Restorer, Gene Munech.

1964-1965:	July, 1964 - 24 working days @ $33.12	$ 794.88
	Aug. - June, 1965 - 238 working days @ $34.48	8,206.24
	Health and Welfare @ 4.45	53.40
		$ 9,054.52
1965-1966:	261 working days @ $34.48	$ 8,999.00
	Health & Welfare @ 4.45	54.00
		$ 9,053.00

$9,055.
- 9,053.

difference on budget 2.

OVERTIME

11- Due to tight scheduling on special exhibitions time is not allowed for installation which entails working installation men and electrical engineer at night. The unions and the Civil Service Commission have advised that time off cannot be taken in lieu of overtime. The Museum's engineers and other personnel will not violate this ruling. Previews of special exhibitions requiring extended opening hours often entail extra work for a certain few employees which cannot be undertaken by split shifts. It has been found that the amount appropriated is so inadequate that it is sufficient to pay only the personnel on the night shift when the occasion demands, i.e. double shifts when the regular night man calls in sick, etc. Therefore, a suitable appropriation should be provided to take care of the above mentioned emergencies where overtime is imperatively needed. This appropriation covers overtime exclusive of that due to holidays. This is a realistic request based on actual experience and should be budgeted in accordance with the requirements rather than to necessitate a subterfuge by transferring overtime funds from other budgeted funds. With only two engineers and two janitors, if either one is on leave or sick it is required to provide the necessary services by working the other janitor or engineer overtime since the Museum, under the Charter, must be open 365 days out of the year.

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

M. H. de Young Memorial Museum
DEPARTMENT BOARD OR COMMISSION

621 UNIT 3 SUB

HOLIDAY PAY

12- The Museum is open to the public every day throughout the year including holidays. The appropriations that have been granted to provide for holiday pay at overtime rates have proven quite inadequate and have meant insufficient security, lack of funds to provide both janitorial service and engineers with the result that in the latter event the Museum is denied heat and, with large attendances, unsanitary conditions prevail in the men's and women's rest rooms. The amount submitted covers the absolute minimum required for sanitation, maintenance and security including increased rates due to salary increases.

TEMPORARY SALARIES

13- To provide for temporary help when one of the regular employees is on vacation or sick leave and his duties must be performed during his absence and for additional curatorial help to assist in general functioning of the Museum and in the educational program.
During this past year when both engineers were absent because of sickness the Museum was without heat for several days and the Public Works Department, when assistance was requested, advised us to use temporary salaries which we do not have and they advised us that we were probably the only department in the City which did not have means of providing emergency help.

CONTRACTUAL SERVICES

14- This is car and bus fare for employees on museum business when the trip does not necessitate the use of the truck or station wagon.

15- Imperative to meet the increased costs of packing and shipping.

16- This is for west coast trips on museum business for the Museum Director and/or staff to examine prospective gifts and loans to the Museum's collections.
By whom: Director, Curators and professional staff.
Purpose: To increase the Museum's collections of valuable art objects and to examine prospective gifts and loans to the Museum's collections.

17- Funds are required for recurring maintenance and repair items for roof and gutter repairs, broken skylights and windows, minor painting and electrical and plumbing repairs. This amount is $2,000.00 greater than our current budget. The additional sum is required to cover the non-recurring expense of effecting repairs to major roof leaks and painting badly soiled galleries which have not been repainted for over ten years.

18- Routine repair and maintenance of Museum's panel truck and station wagon.

19- Monthly cleaning service on typewriters and additional service and repairs on typewriters, adding machines, mimeograph, addressograph and copy machine. Reason for increase: former amounts not adequate - machines are getting older and need periodic repair.

20-

Necessary overhaul of blower motors	$275.00
Servicing air filters to make more efficient operation	275.00
Repair and overhaul of other equipment	275.00
	$825.00

The above services are essential annually for basic operation.

CONTRACTUAL SERVICES - continued

21- This estimate complies with the recommendation of the Public Utilities Commission and is the minimum necessary in order to provide heat, light and power for the Museum and to display to the public in proper fashion the objects of art in the galleries of the Museum. Uniform temperatures are required to safeguard the valuable works of art located in the Museum. The increased cost results from the estimation that heat and electricity will be required for the new West Wing commencing in October, 1965.

22- The increased amount requested is based on the increased monthly rental submitted by the Pacific Telephone and Telegraph Co. to provide for the improved push button telephone system to be installed. The Telephone Company has agreed to absorb the installation charge of $6,900 if the system is left in for five years.
A direct line police phone is provided at the information desk which adds to our monthly cost. The increase over last year is requested because of the necessity of two additional telephones to be incorporated in the new telephone system to be installed for use by the curatorial staff.

Amount needed for existing service ($250 per mo.)	$3,000.
Additional monthly service charge for new push button system ($220 per mo.) See Capital Improvements	2,640.
Additional monthly service charge for phones for curatorial staff ($11 per mo.)	132.
Yearly estimate for telegrams	180.
Cost of new installations (non-recurring)	20.

23- Needed for the installation of two additional telephones for use by the curatorial staff.

24- The monthly bulletin mailed to members of the public upon request meets ever increasing demands and to meet increased cost of postage.

25- For printing educational publications and miscellaneous bookbinding projects.

26- Subscriptions to international museum publications in addition to our regular subscriptions and prices have increased in all of these categories.

27- The annual attendance in the Museum is now exceeding 1,300,000 with increased usage therefore of towels and rest room facilities in general.

28- Due to the excess trash generated by the demolition of the West Wing and the warehouse additional pickups have been required. We are no longer permitted to burn trash on the museum grounds necessitating increased scavenger service at approximately $40.00 per month. The City Purchaser advises that their contract only covers normal pickups.

29- Professional services are necessary for the washing of second story windows - $42.50 per quarter.

30- Rental of machine for typing budget sheets. $120 is needed for the rental of miscellaneous office equipment.

31- Rental of the American District Telegraph Company's supervisory watchman's equipment and service - $93.33 per month or $1,120 per year. The Museum is planning to expand its scope in the field of film, which, in many cases, must be rented, for art and educational purposes - $500.

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CONTRACTUAL SERVICES - continued

32- Professional Services - Dr. Walter Heil, Director Emeritus. His services to the Museum have proved invaluable for the following reasons: he has continued on behalf of the Museum to retain the most encouraging relationships with both past donors of works of art and has succeeded in cultivating new and valuable patrons. Through his renowned scholarship he has, at the request of scores of members of the public, given an artistic analysis upon works of art and has represented the Museum at important cultural meetings. He has succeeded in attracting major exhibitions to be displayed in the future. It is the opinion of the Trustees, therefore, that his retention as a contracting Art Consultant is imperative in the cultural interests of San Francisco and the Museum.

33- Required for press clipping service and packing any items which are donated or loaned to the Museum.

EMPLOYEES' CAR MILEAGE

34- For private car mileage of the Museum staff. Higher request based on increased usage by museum staff of personal cars delivering exhibition material to television stations and returning same to the Museum, often on weekends and evenings.

PREPARATION AND COMPILATION OF BRUNDAGE CATALOG

35- The Agreement between the City and County of San Francisco and Mr. Avery Brundage and the Avery Brundage Foundation (Section 5 (G)) provides for the publication of an appropriate fully illustrated catalog of the Collection at City expense. It is estimated that this work will require a minimum of five years involving substantial scholarly study and research in the various fields of Oriental art and travel and living expenses incurred thereby. This will be a recurring item until completion.

EXHIBITIONS

		1963-64 Actual Expend.	1964-65 Probable Expend.	1965-66 Recommended by Dept.
202	Freight, Express, Draying	$ 3,591.	$ 2,600.	$ 4,000.
203	Allowance for use of Employees' Cars		100.	200.
206	Travel Expense	1,577.	2,500.	3,000.
219	Repairs to Other Equipment	102.	150.	150.
232	Telephone and Telegraph		300.	600.
233	Postage	935.	700.	800.
234	Photography, Printing, Publishing	1,868.	1,600.	800.
236	Cleaning & Renovating - Towel Service		100.	250.
243	Other Rentals of Equipment	74.	100.	100.
269	Other Professional & Special Services		300.	1,000.
298	Other Contractual Services	2,165.	2,200.	3,500.
311	Aggregates & Other Building Materials	233.	200.	150.
312	Lumber and Millwork	489.	1,400.	1,600.
315	Builders' & Miscellaneous Hardware		50.	50.
317	Electrical Supplies	193.	75.	25.
318	Paint and Painters' Supplies	552.	450.	400.
335	Cleaning, Janitorial Supplies		25.	25.
341	Drygoods, Notions & Fabrics	135.	125.	25.

EXHIBITIONS - continued		1963-64 Actual Expend.	1964-65 Probable Expend.	1965-66 Recommended by Dept.
371	Stationery & Office Supplies	$ 707.	$ 600.	$ 600.
372	Photographic & Drafting Supplies	364.	800.	600.
381	Horticultural Supplies		100.	100.
392	Music & Dramatic Supplies		25.	25.
442	Heating, Ventilating, Air Conditioning Equipment	307.		
491	Exhibition Equipment	36.	100.	200.
815	Miscellaneous Insurance		300.	1,000.
	Total Exhibitions	$13,327.	$14,700.	$19,000.

36- Travel Expense - for the purposes of the Director's and/or other professional staff members including the Chief Art Consultant, and subject to approval of the Board of Trustees, the Mayor and the Board of Supervisors, for visits out of state or abroad upon important museum business in arranging for major exhibitions to be displayed in the Museum to afford the Director and professional staff the opportunity to refresh their connoisseurship and the corrdination and cooperation which is essential with other museum professionals either here or abroad.

Other Professional and Special Services - for the purposes of engaging the professional services of art scholars in various fields to lecture upon their particular subjects and the services and travel expenses in connection with services of consultants in highly specialized fields of art.

In accordance with its established policy of bringing to San Francisco great exhibitions of national and international significance, the Museum intends to continue such a program in the ensuing year and arrangemants with other museums, governments, and private collectors are now proceeding accordingly.

The costs of fees, packing, shipping and insurance are rising substantially.

PROMOTIONAL EXPENSES

37- Director's promotional expense as approved by the Board of Trustees. Reason for increase: costs have risen. Amount allowed is not sufficient.

Previous expenditures:

1959-60	$ 997.
1960-61	1,000.
1961-62	785.
1962-63	999.
1963-64	874.

MATERIALS & SUPPLIES

38- Due to increased activities and price increases to supply essential materials.

39- To provide lumber for additional storage space and temporary installation of exhibits; material for pedestals, exhibit cases, frames, etc.; also for packing cases for the shipment of exhibits.

40- An increase is needed for the photographic department as color transparencies are being made of the paintings in the Museum and color slides for use in the educational department and for sale to other museums and libraries. In addition very extensive photography is to be undertaken immediately upon the Avery Brundage Collection in the Museum.

MATERIALS AND SUPPLIES - continued

41- To replace worn-out carpeting and linoleum in various parts of the Museum.

42- This amount is necessary for stationery and office supplies due to the increased activities of the Museum. The Agreement between the City and Mr. Brundage provides for Mr. Brundage receiving copies of all photographic and descriptive language of every item in his collection necessitating extensive use of copy machine supplies.

43- New lining for display cases, draperies, etc. - for display purposes in connection with important exhibitions; also for wall coverings in exhibition galleries and to replace soiled and worn-out coverings, and to replace soiled and worn-out furniture coverings.

44- This amount is requested to purchase plants, shrubberies, etc., for use throughout the Museum. Plants now in the Museum need replacing.

45- $360 for gasoline, grease and oil for use in Museum's panel truck and station wagon for pickups and deliveries. Increase due to the acquisition of station wagon as a gift from the Museum Society.

46- For the purchase of miscellaneous supplies.

EQUIPMENT

47-	Block sander needed by Principal Preparator in connection with making exhibition installations.	$60.
48-	Dry mounting press needed by Museum Preparators in connection with mounting photographs.	$220.
49-	Telescopic Lifter needed by the Principal Preparator for lifting heavy objects in the Museum's permanent collection and special exhibitions.	$3200.
50-	Rolling safety stair ladders needed for high mounting required in the Museum; present folding ladders are unsteady and unsafe.	$476.
51-	Desk top utility carts needed by Conservator - A. Brundage Collection - for use when working in narrow areas between storage bins and lockers.	$130.
52-	Mobile bench cart needed by Conservator - A. Brundage Collection - for moving items of collection while in a working position and not disturbing the equipment setup.	$165.
53-	Micro lever dollies for handling heavy shipping cases needed by the packer.	$ 46.
54-	Pakrol with rubber tired wheels needed by the Museum packer for moving heavy, bulky packing cases.	$ 67.
55-	Circulating pump - Oakes Court fountain - this is an economy measure to avoid the use of a constant flow of City water. Pump will re-circulate water.	$225.
56-	Air compressor for heating system - the present air compressor is obsolete and replacement parts cannot be obtained.	$630.
57-	Small portable air compressor to be used in cleaning processes with Brundage Collection material.	$ 95.

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EQUIPMENT - continued

58-	Electric drill needed by the Principal Preparator in connection with installation work.	$ 30.
59-	Positioning vise needed by Conservator - A. Brundage Collection - for holding, rotating and tilting work to any position, especially for small, difficult to handle, pieces of the collection.	$ 15.
60-	Ceiling fan needed in the office of the Registrar for ventilation of enclosed room without windows.	$130.
61-	Battery eliminator, variable controls - needed by Conservator - A. Brundage Collection - for use as controlled electrical D.C. source for electrolytic reduction in restoration of ancient bronzes and other metallic objects, etc.	$ 75.
62-	Desk lamps needed by the Assistant to the Director, Librarian, and Conservator - A. Brundage Collection.	$ 75.
63-	Fluorescent light fixtures needed to improve lighting in the library.	$176.
64-	Electric dental engine with drills and accessories needed by Conservator - A. Brundage Collection - for drilling in fine porcelain and stone in reconstruction and conservation procedures.	$175.
65-	Hi-Speed miniature bench grinder needed by Conservator - A. Brundage Collection - for preparation and repair of small items not possible to handle on large shop machines.	$ 30.
66-	Stereoscopic microscope needed by Conservator - A. Brundage Collection - for study, examination, and conservation work with items of the Brundage Collection.	$700.
67-	Hygrothermograph needed by Conservator - A. Brundage Collection - for continual record of museum climatic conditions, relative humidity and temperatures to insure proper museum conditions are being maintained for the best preservation of the Brundage Collection.	$250.
68-	Aquarium type glass tanks needed by Conservator - A. Brundage Collection - for use with various testing and restoration means. For chemical bath, for use in specific gravity tests, for electrolytic reduction, etc.	$ 75.
69-	Tripod for camera needed by Conservator - A. Brundage Collection - for use with existing camera.	$ 35.
70-	Camera attachment and illuminator needed by Conservator - A. Brundage Collection - for use with microscope for study and research of items in Brundage Collection.	$200.
71-	Polaroid camera needed by the Registrar in connection with cataloging of gifts and loans.	$ 76.
72-	Camera 35 mm Nikon F needed by Photographer; present camera is worn-out and is beyond economical repair.	$350.
73-	Secretary desk for use by Clerk Typist; one now in use is homemade and very inadequate; lacks drawer space and typewriter stand.	$125.
74-	File cabinets for catelog cards needed by Registrar due to increased catalog cards.	$480.

CITY & COUNTY OF SAN FRANCISCO
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EQUIPMENT - continued

75- Stencil machine needed by Packer to make shipping stencils. $385.

76- For the purchase of books for the art reference library (printing prices increased), color reproductions, lantern slides, and other equipment for the Museum's educational work. $2500.

77- Polishing machine required in connection with wax polishing of the parquet floors in the period rooms. $300.

78- Portable posts for routing visitors and protecting works of art. $200.

79- For the purchase of miscellaneous exhibits to add to the Museum's permanent collections. The de Young Museum has no endowment fund for the purpose. $2500.

FIXED CHARGES

80- To cover our compensation insurance requirements for employees for the coming fiscal year.

81- This covers the premium on the fidelity bond of employees.

82- Insurance on Museum's panel truck and station wagon.

83- Liability insurance to provide comprehensive liability insurance protecting both the City and County of San Francisco and the Trustees of the M. H. de Young Memorial Museum as officers of the City and County.

84- Insurance of valuable exhibits on long time and temporary loan to the Museum.

85- Membership dues in the following organizations authorized by Ordinance No. 2962, approved Oct. 25, 1944: (to take care of rate raises).

American Federation of Arts	$50.
American Association of Museums	100.
College Art Association	15.
California Historical Society	15.
California Society of Etchers	10.
International Council of Museums	10.
Museum of Modern Art	15.
Chinese Art Society of America	10.
Western Association of Art Museum Directors	25.
American Art Research Council	50.
International Assn. of Museum Officials	25.
	$337.

86- This item is 5.166 of the Permanent Salaries, Salary of Museum Antique Restorer, Allowance for Overtime and Holiday Salaries.

87- This will provide for 3-5/8% of the first $4,800 earned by Museum employees who have elected to be included under Social Security. This includes request for additional employees.

88- Health Service System requirements for the coming fiscal year, as requested by them.

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BUILDINGS, STRUCTURES & IMPROVEMENTS

503 Appropriation 5.621.500.000 - Install Pyr-e-lerm Fire Protection System - $35,000.

This is a new sensitive smoke detection system which will give first warning of a fire and will assist in providing protection for the valuable works of art at the Museum valued in the order of $100,000,000.

504 Appropriation 5.621.500.000 - Landscaping & Construct Security Fence - $75,000.

Landscaping is incident to the construction of the new wing and the new look that is to be given to the Museum as a result of construction of the service and storage building.
At the present time there is improper security to the central wing along the Main Drive of the Park and this security fence is required to enclose this area and provide greater security.

RECONSTRUCTION AND REPLACEMENTS

501 Appropriation 5.621.700.000 - Modernize Telephone Facilities - Museum - $1,500.

This is to provide a new push-button digit dialing system and to provide the necessary extra telephones in the new West Wing. This system will replace the antiquated system presently in use at the Museum and reported by the Telephone Company to be the most obsolete system in the City and County of San Francisco.

502 Appropriation 5.621.700.000- Enclose Electrical Wiring in Conduits - $2,000.

The electrical wiring is in poor condition and a fire hazard and has been condemned by the Grand Jury and this is an increment in accomplishing total correction.

1. INCREASED PROFESSIONAL AND CLERICAL STAFF

With the completion of the initial re-organization of the Main Library into modern subject departments, we must concentrate our efforts toward building these subject collections and providing increased professional reader and research guidance in these departments. We need to raise the quality of overall Library services and bring our branches more in line with what is recognized in other libraries and by the American Library Association as the proper and necessary stature of a modern community library. As the first step in this program, it is the intent of the library to establish two model training branches where new concepts of neighborhood library service will be initiated and where new librarians will be oriented and present librarians will be given-in service training. These two branches must be adequately staffed to provide optimum community library services and to administer the in-service training program. At least one professional librarian should be available at each public department or branch to assist the public during all hours the library is open. These librarians also require sufficient clerical assistance so that their time can be devoted exclusively to professional duties such as direct reader guidance and research assistance for patrons, the selection and reviewing of books, administrative planning, promoting library services within the community, planning reading programs, giving book talks, compiling book lists and in general bringing the rich resources of our library to the people of San Francisco.

Equally important is adequate staff to handle the work load in our non-public, technical service departments. Unless books can be efficiently ordered, cataloged, processed and rapidly delivered to public departments and branches, the quality of services is drastically reduced. Branch libraries with naturally limited stock, must depend heavily on the Central Library and fast efficient delivery service between agencies is an absolute necessity.

Two additional positions, an Investigator, and a clerk-typist to provide effective follow-up on delinquent accounts and reduce our book losses have been requested in a supplemental budget currently under consideration. If they are granted this request will be deleted from the 1965/66 budget.

We have 159 fewer clerks and 104 fewer librarians than the City of Boston, and 92 fewer clerks and 65 fewer librarians than the City of Washington, D.C., the two libraries of nearest comparable size. The City of Oakland has 20 more librarians*, thus, in relation to other libraries and with the continually increasing demands from the public for better services and the heavy backlog of work which remains undone, the need for additional staff is a serious concern.

In the forthcoming fiscal year, we would like to break down our new employment request into the following categories.

SUMMARY OF PERSONNEL REQUESTS
BY CLASSIFICATION

No. Requested	Total	Classification	Location
2	1	Asst.Coord.(Adult)3643	Coordinator,Adult Services
	1	Asst.Coord.(Child.) 3641	Coordinator,Children Activities
1	1	Senior Librarian-3632	Chief of Branches
14	1	Librarian I-3630	Richmond Branch
	2	"	West Portal Branch
	1	"	Mission Branch
	1	"	Anza Branch
	1	"	Art/Music Department
	1	"	Science & Technology
	1	"	Special Collections & Periodical
	1	"	Literature Department
	1	"	General Reference & Catalog Info.
	1	"	Social Science & History
	1	"	Main Children's Room
	2	"	Catalog Department
1	1	Account Clerk-1630	Business Office
5	1	Clerk Steno.-1444	Chief of Main Library
	2	"	Cir./Reg'n./Book Return
	1	"	Office of Adult Library Activities
	1	"	Public Information Office
1	1*	Investigator-1433	Delinquent Accounts
1	1*	Senior Clerk-Typist-1426	Delinquent Accounts

*20 more librarians than San Francisco

*These two positions have been requested in the Supplemental Budget now under consideration. If they are granted, they will be deleted from the 1965/66 request!

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No. Requested	Total	Classification	Location
17	1	Clark-Typist-1424	Richmond Branch
	1	" "	Mission Branch
	1	" "	Sunset Branch
	1	" "	West Portal Branch
	1	" "	Parkside Branch
	1	" "	Merced Branch
	1	" "	Ortega Branch
	2	" "	Literature Depart.
	1	" "	Science & Technology Dept.
	4	" "	Catalog Department
	3	" "	Order Department
1/43	1/43	Truck Driver(light)7337	Branch Dept.

SUMMARY OF STAFF REQUESTS

Category I

Branch Department

Staff for two training branches and branches which have separate children's rooms and do not have adequate coverage for hours open to public, and efficient inter-agency delivery service.

1 Sr. Lb'n in Branch Room - 3632	7,008
5 Librarians - 3630	31,080
7 Clerk-Typists-1424	30,828
1 Truck Driver-7337 (light)	8,324
	77,240

Category II

Main Library

Professional and clerical staff to provide adequate coverage during library open hours and to develop services in new subject departments. An Ass't accountant to handle increased work load in our Business Office.

6 Librarians	37,296
3 Clerk-Stenos.1444	14,580
3 Clerk-Typists-1424	13,212
1 Acct.Clerk-1630	4,740
	69,828

Category III

Children's Library Activities

Administrative assistance to allow adequate planning and programming of system-wide programs.

1 Asst.Coord.Child. 3641	7,728
1 Librarian-3630	6,216
	13,944

Category IV

Adult Coordinator

Administrative assistance to provide a program for book selection and evaluation of collections and the development of related adult service programs throughout the system.

1 Asst.Coord.Adult 3643	7,728
1 Clerk-Steno.1444	4,860
	12,588

Category V

Public Information

Secretarial assistance to relieve Public Information Office from typing, filing and other routine clerical tasks.

1 Clerk-Steno.1444	4,860
	4,860

Category VI

Technical Services

These positions are absolutely necessary to keep abreast of the increased work load brought about by the acquisition of thousands of new titles to keep up work with current publishing and our programs for overcoming arrearages and improving the quality of Main and Branch collections. Also an additional 20,000 or more volumes will have to be ordered, cataloged and processed in 1965 for the new Western Addition Branch.

2 Catalog Lib'ns-3630	12,432
3 Order Clerks-1424	13,212
4 Catalog Clerks-1424	17,616
	43,260

Category VII

Delinquent Accounts

The most effective way to reduce book losses is to have library investigators who can make house calls to follow up on delinquent accounts. (This item can be deleted if the positions are granted in the current supplemental budget)	1 Investigator - 1433	6,516	
	1 Sr. Clerk-Typist 1426	4,980	11,496
TOTAL			$ 231,216

2 Increases in these positions are for increments as provided by Salary Standardization Ordinance. Decreases are due to new employees who started at a lower rate than allowed in the 1964-65 budget.

3. Wages

7334 Truck Driver	$31.24 per day		
	1.40 Health and Welfare		
	$32.64 x 255 days		8324.
7334 Truck Driver (new)	$31.24 per day		
	1.40 Health and Welfare		
	$32.64 x 255 days		8324.
7344 Carpenter	$34.64 per day		
	3.84 Health and Welfare		
	$38.48 x 256 days		9851.
			$26499.

4. Extended Work Week

2718 Foreman Janitor 4 hrs.	$19.24 x 52 weeks		$1000.48
7334 Stationary Engineer 4 hrs.	$24.00 x 52 weeks		1248.00
7335 Sr. Stationary Engineer 6 hrs.	$38.70 x 52 weeks		2012.40
			$4260.88

5. Overtime and Temporary Wages

7334 Truck Driver - Vacation		
$32.64 x 15 days		$490.

6. Wages - Temporary

An increase of $5000. is requested for 3602 Library Pages. With the opening of new Science and Technology Department, which completes the subject departmentalization of the Main Library, the Main Library procedures will be changed. There will be more effective and complete library service, but this involves more help, both in aiding the librarians and in shelving of books. Already the use of the Main Library involves approximately 40% more patron service, both in book circulation and in direct assistance. This increase will give approximately 10 hours per week to the five main subject areas of History, Science, Literature, Art and Special Collections.

CONTRACTUAL SERVICES, 1965-1966

7. 203 - Use of Employees' Cars, $2,700. Increase of $2,600. To reimburse investigator (position in 1964-65 Supplemental Budget Request approved by Mayor) for use of his car in making house calls to follow up on overdue books and delinquent accounts. We are requesting an automobile for the investigator under "Equipment." If this item of equipment is approved, the increase for "Use of Employees' Cars" will not be necessary.

8. 206 - Travel Expense, $2,600. An increase of $800 to send a library delegate to the 1965-66 American Library Association Mid-Winter Conference (January, 1966, Washington, D.C.). For representatives attending the 1965-66 American Library Association Convention (July, 1965, Detroit), 1965-66 California Library Association Convention, and various library workshops and seminars in the Bay Area.

9. 218 - Maintenance & Repair of Office Equipment, $4,500. An increase of $800 based on the expenditure for the first six months of 1964-65. The number of office machines has increased, the cost of repairs has risen, and more of our machines have been placed under service contracts.

10. 219 - Maintenance & Repair of Other Equipment, $1,300. An increase of $100 to cover the higher cost of repairs.

11. 231 - Heat, Light & Power, $46,930. An increase of $3,710 recommended by the Bureau of Heat, Light, & Power.

12. 232 - Telephone & Telegraph, $12,800. An increase of $1,580 based on current telephone rates. This includes $200 for installation charges for which we received a separate appropriation in 1964-65.

13. 232.01 - Telephone Installations, NONE. $200 for installation included in above.

14. 233 - Postage, $10,000. An increase of $1,000 based on expenditures for the first six months of 1964-65. We are using more postage because of the general increase in all library activities--more book orders, more overdue notices, more correspondence, and more notices of special programs and exhibits are being sent out.

15. 234 - Microfilm Service, $3,300. An increase of $600 to allow us to purchase the Christian Science Monitor on microfilm.

16. 234 - Microfilm Catalog. NONE. Completed in 1964-65.

17. 235 - Subscription, $47,650. (Increase $20,300)

Periodicals are the most important source for current information and the latest technological developments. Much of this information never becomes available in book form and if it does, it is often several years after it has appeared in magazines and newspapers. Therefore, periodicals are a prime research tool for students, researchers and businessmen who need the most up-to-date information available. The periodical indexes are the essential key to this vast wealth of information. Without the indexes periodical files are almost useless. Many of the most important of these indexes must be duplicated in Subject Departments and in Branches. The library's collections are the weakest in the fields of science and technology. Because of increasingly rapid changes in this area, much of the strength of our new Science & Technology Department will lie in the availability of journals and other publications of Scientific Societies such as their Proceedings and Transactions which are essential for research purposes and are not available elsewhere. Translations of important Russian Scientific publications are now being made available through the efforts of American Scientific Societies. These translations are expensive, but exceptionally valuable. The library has not had sufficient funds to acquire any of these to date.

Periodical Indexes, Abstracts	$2,700.
Wilson Indexes	4,500.
Science Citation Index (new)	$1,500.
Subscriptions to magazines indexed	
in Chemical Abstracts	1,700.
Sociological Abstracts	1,000.
Historical Abstracts	500
Nuclear Science Abstracts	1,000
Scientific Proceedings and Transactions indexed in	
Chemical Abstracts	2,000
Engineering Abstracts	1,800
Business Branch (new titles)	400
Branches (new titles)	800
Russian Translations (Scientific Journals)	1,800
Contingency for new publications beginning during 1965/66	600
	20,300

18. 235 - Lease Books-McNaughton Plan, $62,475. An increase of $2,975 to take care of a 5% increase in the cost of administering our present level of McNaughton service throughout the system.

19. 236 - Laundry and Towel Service, $2,500. An increase of $500 to allow for rate increase and to provide towel service and protective aprons for the personnel in the Duplicating Section of the Technical Services Department.

20. 237 - Scavenger Service, $2,000. Increase of $35 based on anticipated rate increase.

21. 237 - Removal of Discarded Books, $300. New. For scavenger removal of discarded books.

22. 241 - Rental of Xerox Equipment, $2,800. Increase of $400 for rental of a Xerox 813 copier to use to copy overdue notices.

23. 241 - Rental of Postage Meter, $156. New. For annual rental charge of Pitney-Bowes meter.

24. 271 - Rental of Meeting Facilities, $350. New. For the rental of a meeting room for the award ceremony which marks the end of the Children's Summer Reading Program. This program has been very successful, and last year it was necessary to limit the number of parents who could attend the final ceremony because we did not have large enough meeting room.

25. 273 - Rental of Exhibits, $500. New. To rent exhibits such as those available from the Smithsonian Institution so that we can continue to have varied and worthwhile displays in the library.

26. 298 - Other Contractual Services, $1,000. New. The library requires many services which are not provided for under the other O.E.'s. These are somewhat difficult to anticipate; but in the past, we have advertised in trade and professional journals for out-of-print books, announced vacant professional positions in classified advertisements, subscribed to a press clipping service, and rented loud-speaker systems for public programs. We received an annual appropriation for these miscellaneous services until last year, and we have been handicapped during 1964-65 because it was eliminated.

27. 326 - Tires and Tubes, $200. An increase of $50 based on the expenditure for the first six months of 1964-65. Tires must be replaced frequently because of the heavy use which our trucks receive.

28. 353- Hardware, Tools, Ropes, Vehicular Supplies, $2,680.

325-Vehicular Supplies	$ 100	New O. E.
340-Ropes and Twine	100	" " "
347-Pipes and Garden Hose	50	" " "
351-Hand Tools	30	No increase.
353-Hardware and Abrasives	2,400	Increase of $500.

An increase of $500 for "Hardware and Abrasives" to provide the necessary hardware for repair, maintenance, and minor remodeling projects. The number of these projects has increased each year as we attempt to keep all buildings in good condition and to adapt the Main Library and the older branches for modern library service.

29 355 - Lumber and Building Materials, $2,000. No increase.

355 - Lumber, Millwork, Plywood and Veneer	$1,700.
362 - Construction and Building Materials	300.

30 362 - Electrical Lamps & Components, $3,800.

359-Electrical Components	$ 100	New O. E.
362-Lighting Fixtures & Lamps	3,700	Increase of $700.

An additional $700 to provide lamps for fluorescent fixtures installed in the Main Library and in branches during 1964-65.

31 367 - Recordak Film, $1,000. A reduction of $1,200 because Recordaks will not be used in our new circulation system. We will probably be able to eliminate this item entirely in 1966-67.

32 367 - Photocopy Supplies, $4,000. Included because of new code; formerly combined with Multilith Supplies. $3,000 has been transferred from the former object of expenditure. The $1,000 additional is needed because another microfilm reader-printer was received this year which is being used to prepare records of overdue notices. Also, all of the library's photocopy machines--the microfilm reader-printers, the Ektalith, and the Xerox--are being used more heavily.

33 372 - Household Supplies, $200. Included because of new code; not formerly a separate object of expenditure. For floor mats, shades and blinds, garbage cans, etc.

34 374 - Multilith Supplies, $1,000. A reduction of $3,000 which has been transferred to O. E. 367, "Photocopy Supplies."

35 375 - Office Supplies, $19,500. An increase of $3,500 based on the expenditure for the first six months of 1964-65. The division of two public service departments into six and the addition of new offices for coordinators have increased the use of basic office and library supplies. In addition, the library has begun new services which require special supplies, such as the carrying cases for art prints and album covers for phonograph records.

36 375 - Offset Paper, $2,500. An increase of $1,500 based on the expenditure for the first six months of 1964-65. This paper is for booklists, bibliographies, informational leaflets, program announcements, etc. printed by our multilith operator. We would like to increase the number of these printed publications.

37 375 - Bookbinding Material, $3,000. A reduction of $1,700 because sufficient supplies of several items are on hand.

38 375 - Library of Congress Proofslips & Other Bibliographical Cards, $5,000. A reduction of $3,500 because the library is now able to print more of its own catalog cards.

39 375 - Magazine Covers, $2,500. $500 increase. For magazine covers for the periodicals in the new subject departments.

40 375 - Transaction Slips, $7,500. New. These slips are used in the new self-charge system of checking out books. This year they were purchased from the appropriation for "Office Supplies," which seriously lessened the amount available for

normal supplies. Although this is a relatively large amount, the purchase of these slips means we will not need any "Punched and Keysort Cards," for which we received an appropriation of $5,000 last year. Also, because of this new system, we are able this year to reduce the amount needed for Recordak film by $1,200 and next year we should be able to eliminate any need for film and thus save another $1,000.

41 375 - Exhibit Materials, $250. New. For all types of material used in exhibits and displays--special paper, figurines, seasonal decorations, small scale models, etc.

42 375 - Punched and Keysort Cards. NONE. See "Transaction Slips."

43 381 - Package & Packing Supplies, $200. Included because of new code; not formerly a separate object of expenditure. For paper bags, wrapping paper, paper tape, etc.

44 384 - Clothing and Individual Equipment, $300. New. To replace guards' uniforms.

45 385 - Toiletries, $2,500. Increase of $300 to provide paper towels and othe r paper products for new subject departments.

46 389 - Bottled Water, $100. New. For offices in Main Library, which are at a considerable distance from water fountains.

47 393 - Non-Metallic Materials, $500. Included because of new code; not formerly a separate object of expenditure. For paper and paperboard, glass, cork, and plastic products.

48 399 - Miscellaneous Material & Supplies, $500. Included because of new code; not formerly a separate object of expenditure. For signs, display letters, dymo tape, identification badges, ash trays, holiday decorations, etc.

Replacement Equipment

49 432 - Band saw, $900. To replace Wallace Band Saw, Inventory No. 14-2090, in Carpenter Shop, which does not operate properly and which has become expensive to repair because of its age.

50 435 - Stitcher, $900. To replace a very old Bostitch stitcher, Inventory No. 12-7705, in Book Repair which works only erratically and which cannot be overhauled for less than $350.

51 437 - Book trucks, $600. To replace approximately 6 of our oldest book trucks.

52 471 - Chairs, stools, & benches $2,800. To replace approximately 65 Vienna bentwood chairs in branches.

53 471 - Desks, service, $2,500. To replace old unfunctional service desks in Main Library.

54 471 - Posture chairs & stools, $350. To replace 10 unsafe, uncomfortable posture chairs.

55 471 - Tables, study & reading, $2,000. To replace approximately 17 adult and children's tables in branches.

56 471 - Typewriter stands, $180. To replace 6 typewriter stands.

57 474 - Postage meter, $950. To secure better control over our expenditure for postage, we should like to replace our present small hand-operated postage meter (Inventory No. 14-6803) with an electrically operated machine. At present the 26 branches use loose postage stamps and must hand stamp outgoing letters and overdue notices. With a larger, high-speed meter, we could meter all mail sent out by the Main Library and by the branches.

58 474- Typewriters, manual, $1,400. To replace the following typewriters:

		Inv. No.	Year Purchased
Main, Ref.	Remington J-1084944	14-1943	1947
Branch 8	Smith-Corona 2A-2217270	14-1011	1950
Branch 14	Remington J-946345	14-1932	1947
Branch 21	Smith-Corona 2A-2213602	14-651	1950
Branch 22	Smith-Corona 6A-3071999	14-5820	1952
Branch 23	Smith-Corona 1A-2164973	14-4469	1959

59 477 - Tape recorder, $350. To replace Wollensack tape recorder No. 7412, Inventory No. 14-7029, which was stolen from the library in May, 1964.

New Equipment

60 423 - Automobile, compact, $2,200. To be used by investigator in making house calls to follow up on overdue books and delinquent accounts.

61 423 - Truck, delivery, $4,225. The demands on the one truck available for delivery of library materials throughout the city are so great that there is constantly a backlog of work which cannot be attended to. Over and above the regular function of the daily service to branch libraries, the delivery truck is used to pick up discarded books, and for many special pick-ups, such as for gift books which are donated to the library.

62 435 - Drying rack, $100. For drying printed materials--forms, booklists, announcements, etc--run by the multilith operator.

63 435 - Padding press, $75. For padding printed forms multilithed at library.

64 437 - Conveyers & motor, $2,500. In order to use personnel and space in the building more effectively, we plan to install a conveyer to take books from book return in the lobby to a central sorting area in the basement.

65 437 - Book trucks, $1,000. Additional book trucks are needed for the subject departments in the Main Library and by several branches.

66 437 - Hand truck, $50. For the use of the driver on the branch delivery truck.

67 442 - Fire extinguishers, $175. The Carpenter Shop, Technical Services Department, and Rare Books and Special Collections Department need fire extinguishers.

68 445 - Heaters, electric, $60. To purchase 3 heaters for branches which require additional heat during cold weather.

69 454 - Ladders, $100. Two 14-foot ladders for the Engine Room in the Main Library, and three 6-foot ladders for branches.

70 454 - Scaffold, $250. The addition of free-standing book stacks to the reading rooms in the Main Library makes it necessary for us to buy a high-clearance section of scaffolding so that we will not have to move the shelving when the scaffolding is used by the electricians changing lamps in overhead fixtures.

71 455 - Doors, $3,250. Glass or some other type of protective doors for the shelves in our Rare Books and Special Collection Department in order to prevent accidental or intentional damage to the rare books.

72 462 - Lamps, desk, $100. The overhead lights in some of the departments are inadequate for employees doing clerical work.

73 466 - Clocks, $50. Wall clocks and desk clocks for departments and offices.

74 467 - Microfilm reader, $575. An additional reader for the use of patrons reading newspapers on microfilm.

75 471 - Atlas & dictionery stands, $500. For the Children's Room and for General Reference and Catalog Information Department.

76 471 - Blackboard, $225. A large portable blackboard for use at meetings and lectures in the Main Library and at the branches.

77 471 - Card catalog cases, $20,000. In the 1964-65 budget, the library received an appropriation for having our card catalog reproduced so that each of the new subject departments would have a card record of the books in its department. The cards will be ready at the end of the current fiscal year, but the departments have no card catalog cases in which to put them. The History Department will need 8 60-tray units in order to house all the cards for the books in the department; Literature department, 6 60-tray units; and Science and Technology Department, 4 60-tray units. Special Collections, Fine Arts, and the Children's Room need cases also.

78 471 - Chairs, stools & benches, $1,200. To purchase approximately 30 chairs for use in the Main Library.

79 471 - Desks, $2,000. The creation of subject departments, each with an office space, has caused us to be short of desks. Also, the Technical Services is still using borrowed desks, and desks are needed as service desks in the children's rooms of several branches.

80 471 - Exhibit cases, $8,000. To provide additional display space in the Main Library and at several branches.

81 471 - Filing & storage cabinets, $2,000. File cabinets are needed by the Fine Arts Department to house a print collection which is now inaccessible to the public because of lack

81 471 - Filing & storage cabinets (cont.) of cabinets in which to house it.

82 471 - Lockers, $475. We do not have sufficient lockers for all our staff.

83 471 - Map and print cases, $4,000. The Documents Department needs approximately 24 5-drawer map cases to house the U. S. Geological Survey maps, Special Collections needs 8 5-drawer units to house rare prints and maps.

84 471 - Posture chairs & stools, $350. To purchase approximately 10 posture chairs for employees who do not have them and for new employees.

85 471 - Shelving, $20,000. The need for shelving is critical at the Main Library and particularly at the branches. No funds were received for shelving in the 1964-65 budget, and our service to the public has suffered as a result.

86 471 - Stools and step stools, $50. For subject departments and Technical Services Department.

87 471 - Tables, folding, $150. Our regular library tables are difficult to move when we need extra tables for meetings and special programs.

88 471 - Tables, study & reading, $1,200. To purchase approximately 10 additional tables for Main Library departments and for branches.

89 471 - Typewriter stands, $280. Nine new typewriter stands for the typewriters we are requesting.

90 471 - Upholstered sofas & chairs, $600. The Children's Room would like several upholstered chairs for a special part of the room planned for Parents and Pre-School children. Also, additional chairs are wanted for browsing areas in the subject departments.

91 471 - Venetian blinds, $4,900. For 14 very large windows in the Literature Department. There are no blinds at present, and patrons and staff complain about the difficulty of working or studying on sunny days.

92 472 - Rugs and pads, $600. We would like to add rugs to our browsing areas in the Fine Arts Department, History Department, and Science and Technology Department.

93 473 - Hot plates, $50. For two of our branch libraries.

94 474 - Typewriters, manual, $1,700. To purchase seven typewriters. One typewriter is for the Mission Branch. Mission is one of our busiest branches and now has only 1 typewriter. Also, its clerical work has increased the past year because it now houses the current newspapers. Two typewriters are for the Science and Technology Department. This department also includes Government Documents and now has only 3 typewriters for a staff of 10 full-time employees. An additional typewriter is needed in the Registration Dapartment so that overdue notices can be sent out promptly and delinquent accounts followed up without delay. Two typewriters are for the Catalog Department. Processing of books is slowed down because the department does not at present have sufficient typewriters for its catalogers and clerks. One typewriter is for the use of any department needing a typewriter temporarily for a special project. For instance, we are now cooperating with the Public Welfare Department in using welfare recipients under the Community Work and Training Program. We could use some of the personnel from Public Welfare for typing work, if we had an extra typewriter available.

95 474 - Typewriters, electric, $900. The Order Department needs an electric typewriter for the typing of book orders, and Rare Books and Special Collections needs one for typing the special lists and bibliographies which it issues periodically.

96 475 - Paper cutter, $25. For the Public Relations department.

97 477 - Record player, headphones, microphone, $260. Literature Department now has a collection of language and literary records but does not have a record player on which patrons can listen to the records before checking them out. The microphone is to enable us to use the the record player as part of a public address system.

98 499 - Architectural letters, $500. For front of building to identify library.

99 Improvad book budgat - $618,000 (Increase of $236,850)

Naarly 26,000 book titles were published in 1963 in the U.S. alone. Over 26,000 more were published in Great Britain, not to mention similar figures in other countrias. The rapidly expanding fields of knowledge opaned up in tha last fifteen years places continually greatar damands on librarias to keep up with the best of these publications. The library should be purchasing at least 22,000 new titles each year, and of course many of these must be widely duplicated in our various agencies. Last year, the library was able to purchase only 13,265. To keep up with current publishing and make up for past deficiencies, wa should be adding 125,000 volumas per year instead of the 75,000 wa acquired last year.

Tha pressing demand by students for basic works in all fields brought about by the change in eduoational methods with its emphasis on individual research, simply cannot be met with present book stock in our main and branch libraries. To keep pace with tha demand, our central library should contain one million volumes. We have only 510,000. To reach the minumum standards for branches adopted by the Library Commission in 1962 would require an additional 70,000 volumes.

Most of the increase in funds would be used by replacements and additions to branch collections, Many of the children's collections are in very poor condition due to normal wear and tear. These soiled and worn out books must be replaced, and the general upgrading and expansion of children's collections begun two years ago must be continued. A similar program is needed for the adult collections. Replacements of basic and assential books hava had to be curtailed for many years becausa of inadequate funds and development of branch collections for tha community needs of the 1960's is far below what it should be.

The remaining funds will be channeled to bolster the ten year plan for building the Main Library collections. Also taken into consideration in the current budget request was an 11% increase in book prices over the past year.*
(See following page for chart.)

*Bowker Annual of Library and Book Trade Information

100 Compensation Insurance

There have been an increased number of injuries of employees in performance of their duties. We are requesting $1000 for compensation insurance which we have been appropriated for the last 10 years or more except fiscal year 1964-65, which was reduced to $903.

101 Fidelity Insurance

The same amount as 1964-65 is requested. No increase is anticipated.

102 Automobile Insurance

The expenditure for automobile insurance in 1964-65 was $470, less than was budgeted. The slight increase requested above this amount is for new vehicles requested under equipment.

103 General Insurance

Plate Glass Insurance	$306
Exhibit Insurance	100
	$406

Plate glass insurance is for the Business Branch Library. This is required under lease agreement.

Insurance for exhibit materials is necessary so that the library department may borrow art exhibits, and rare books from other libraries, educational and cultural institutions, and private individuals.

104 854-Membership Dues, $1149. An increase of $10.00 due to higher dues charged by certain organizations for annual memberships. (Administrative Code Sec. 16.6-17, 17.1, 17.2, 17.3.)

Academy of California Church History	$10.00
American Association of Museums	15.00
American Association for State and Local History	3.00
American Catholic Historical Society	5.00
American Economic Association	6.00
American Historical Association	10.00
American Historical Assn.-Pac. Coast Branch	4.00
American Irish Historical Society	10.00
American Library Association, Library Dues	250.00
American Library Association, Trustee Dues	66.00
American Management Association	60.00
American Marketing Assn-S.F. Chapter	10.00

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SAN FRANCISCO PUBLIC LIBRARY
CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966
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BOOK BUDGET 1965/66

I- NEW BOOK TITLES (Published Annually)

Country	Current annual* titles published	% SFPL should purchase	No. Titles SFPL should buy	Totals
U.S.A.	26,000	68%	17,680	$
United Kingdom	26,000	10%	2,600	
W. Germany, France Italy, Spain-Mexico	55,613	3%	1,668	
Other Foreign	241,851	0.25%	605	
			22,553 titles	

*U.N. Statistical Yearbook, 1964, Bowker Annual (Book trade statistics) 1964

I- NEW BOOK TITLES (22,553)

1 copy for Main Library	22,553 volumes		
10% of total must be duplicated. 1 add copy for Main and 1 copy in each Branch	65,395 87,948 vol. @35.00 each-	3439,740	
Microfilms, microcards, records and related library materials		10,260	
Total new materials			450,000

II- ARREARAGES (Basic books never purchased over the years due to insufficient funds)

In print	8,000 vols.	@ 35.00 ea.	40,000	
Out-of-print	4,000 vols.	@ 37.00 ea.	28,000	
				68,000

III- REPLACEMENTS

A- Discards - 1% of total stock due to books soiled and worn out in normal use - 10,000 vols. @5.00 ea.	50,000
B- Loss, theft, etc. (Annual loss approximately 20,000 vols. at least 50% must be replaced)	
10,000 vols. @ $5.00 ea.	50,000
TOTAL BUDGET REQUIRED	$ 618,000
1964/65 Budget	-381,150
Increased request required 1965/66	$ 236,850

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104 854-Membership Dues (cont)

American Marketing Assn.-National Chapter	15.00
American Planning and Civic Association	10.00
American Rocket Society	31.00
American Society for Testing Material	75.00
Annual Dog Watch, Shiplover' Society of Victoria	2.26
Arkansas Historical Association	4.00
Astronomical Society of the Pacific	6.50
Bibliographical Society of America	7.00
Book Club of California	15.00
Boston Museum of Fine Art	3.00
British Columbia Historical Association	2.00
Buffalo Historical Society	10.00
California Folklore Society	4.00
California Historical Society	15.00
California Library Assn.-Library	35.00
California Library Assn.-Trustees	55.00
California State Historical Association	
Champlain Society of Toronto, Canada	15.00
Filson Club	15.00
Fresno County Historical Society	3.00
Friends of the Bancroft Library	10.00
Hawaiian Historical Society	5.00
Historical Society of New Mexico	6.00
Historical Society of Southern California	15.00
Idaho Historical Society	5.00
Illinois State Historical Society	5.00
Kentucky Historical Society	5.00
Kern County Historical Society	3.00
Marin County Historical Society	1.00
Mariposa Historical Society	5.00
Mariner's Museum	4.00
Maryland Historical Society	4.00
Michigan State Historical Society	5.00
Mississippi Valley Historical Society	5.00
Montana Historical Society	5.00
Museum of Modern Art	15.00
Nantucket Historical Society	2.00
National Association of Accountants	45.00
National Education Association	10.00
National Planning Association	10.00
National Safety Council	10.44
Nautical Research Guild	5.00
Nebraska State Historical Society	2.00
Nevada State Historical Society	5.00
Old Dartmouth Historical Society	3.00
Oregon Historical Society	7.50
Philadelphia Museum of Art	2.00
Polynesian Society	
Public Library Executives of Central California	20.00
Public Relations Society of American	60.00
Public Relations Society of America-SF Chapter	10.00
Puget Sound Maritime Historical Society	5.00
Sacramento Historical Society	3.00
San Mateo County Historical Society	2.50
Shasta Historical Society	2.00
Siskiyou County Historical Society	3.00
Society of Architectural Historians	15.00
Special Libraries Association-Institutional	20.00
State Historical Society of Colorado	4.00
State Historical Society of Iowa	3.00
State Historical Society of Missouri	1.00
State Historical Society of Wisconsin	5.00
Steamship Historical Society of America	3.00
Theatre Library Association	5.00
United States Catholic Historical Society	10.00
Utah State Historical Society	5.00
Yosemite Natural History Association	2.00
	$1149.70

105 Retirement Allowances

Permanent salaries	$1,661,845
Permanent salaries - New positions (42)	213,396
Permanent salaries - Library annex	15,492
Overtime salaries	1,000
Extended work week	4,261
Wages - permanent	18,175
Wages - new position (1)	8,324
Total salaries and wages	$1,922,493
Retirement rate	5.166%
	$99,316

106 Social Security - Employers Tax

Number of permanent employees	220
Multiplied by Social Security Tax	$174.
Total Social Security Tax	$38,280.

107 Health Service

The request for health service is recommended by the health service system.

Matching funds	$10,741
Administration	8,379
Total health service	$19,120

SAN FRANCISCO PUBLIC LIBRARY
DEPARTMENT, BOARD OR COMMISSION

108 Rental of Branch Libraries

Branch	Monthly	Annually
Business Branch	$2,000	$24,000
Bayview	125	1,500
Excelsior	175	2,100
Glen Park	200	2,400
Ingleside	135	1,620
Oceanview	95	1,140
Portola	100	1,200
Visitacion Valley	100	1,200
Total Rentals	$2,930	$35,160

109 Services of Other Departments.

This amount is recommended by the Recreation and Park Department for services of gardeners to care for the grounds of the Main and branch libraries.

RECREATION & PARK
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

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EMPLOYMENTS RECEIVING PREMIUM PAY:

CLASS		EMPLOYMENTS	RATE		AMOUNT	TOTAL
GENERAL						
R110	LIFE GUARD	1	(P) 556/59075/12			7089
2714	JANITOR	3	(P) 481/51106/12		6133	18399
2714K	JANITOR	1	(P) 481/51106/12			6133
3204	SWIMMING POOL STEWARDESS	2	(P) 415/44094/12		5292	10584
3214	SR SWIMMING INSTRUCTOR	1	(P) 710/75438/12			9053
3257	SR PHOTO INSTRUCTOR	1	(P) 710/75438/12			9053
3258	PHOTOGRAPHY DIRECTOR	1	(P) 842/89463/12			10736
3284	RECREATION DIRECTOR	13	(P) 628/66725/12		8007	104091
7334	STATIONARY ENGINEER	7	(P) 693/73632/12		8836	61852
		1	(P) 660/70125/5	693/73632/7		8661
		1	(P) 660/70125/10	693/73632/2		8486
		1	(P) 660/70125/8	693/73632/4		8556
7335	SR STATIONARY ENGINEER	1	(P) 745/79156/12			9499
7373	SR STATIONARY ENGINEER SEWAGE PLANT	3	(P) 782/83088/12		9971	29913
8208	PARK PATROLMAN	7	(P) 543/57694/12		6924	48468
8208K	PARK PATROLMAN	3	(P) 541/57482/12		6898	20694
8210	HEAD PATROLMAN	1	(P) 599/63644/12			7638
ZOO DIVISION						
3320	ANIMAL KEEPER	3	(P) 570/60563/12		7268	21804
7334	STATIONARY ENGINEER	1	(P) 660/70125/10	693/73662/2		8486
COMMISSARY DIVISION						
8208	PARK PATROLMAN	1	(P) 469/49832/9	493/52382/3		6057
		1	(P) 469/49832/7	493/52382/5		6108

RECREATION & PARK
Department, Board, or Commission

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

EMPLOYMENTS RECEIVING PREMIUM PAY: CLASS		EMPLOYMENTS	RATE	AMOUNT	TOTAL
RECREATIONAL UNITS					
3226	GOLF STARTER	14	(P) 518/55038/12	6605	92470
		1	(P) 447/47494/8 469/49832/4		5793
		1	(P) 447/47494/7 469/49832/5		5817
	NEW	2	(P) 425/45156/6 447/47494/6	5559	11118
3232	ASSISTANT HARBORMASTER	2	(P) 481/51106/12	6133	12266
		1	(P) 415/44094/9 436/46325/3		5359
		1	(P) 395/41969/4 415/44094/8		5207
8208K	PARK PATROLMAN	1	(P) 543/57694/12		6924
GARDENERS					
3416	GARDENERS	10	693/6 (P) 693/73632/6	8576	85760

1. PROJECT DIRECTOR - RECREATION CENTER FOR HANDICAPPED

WILL ASSUME DIRECTION OF THE NEWLY CREATED "SPECIAL SERVICES FOR THE HANDICAPPED DIVISION" WITHIN THE RECREATION AND PARK DEPARTMENT. WILL PROVIDE SERVICES TO THOSE HANDICAPPED WHO COULD, WITH PROPER INFORMATION AND ENCOURAGEMENT, PARTICIPATE IN ONGOING PROGRAMS. WILL PROVIDE SERVICES TO THOSE HANDICAPPED WHO WILL REQUIRE SPECIAL ENABLING ACTIVITIES LEADING TOWARD PARTICIPATION IN PUBLIC ONGOING PROGRAMS. WILL SUPERVISE THE SERVICES TO THE SEVERELY HANDICAPPED. (THESE SERVICES TO BE PERFORMED BY NEGOTIATION OF A SPECIAL SERVICE CONTRACT WITH INDIVIDUAL PUBLIC OR PRIVATE AGENCIES ESPECIALLY QUALIFIED AND EQUIPPED TO PROVIDE SUCH SERVICES TO THE SEVERELY HANDICAPPED). WILL CONDUCT IN-SERVICE TRAINING COURSES FOR RECREATION AND PARK DEPARTMENT PERSONNEL AND VOLUNTEERS IN THE SKILLS, PHILOSOPHY, UNDERSTANDING AND LEADERSHIP NECESSARY TO CONDUCT AND PROGRAM RECREATIONAL PROGRAMS AND ACTIVITIES FOR THE HANDICAPPED. WILL DEVELOP CASE FINDINGS AND REFERRALS AS A CONTINUING PROCESS. WILL DEVELOP COMMUNITY ORIENTATION AND EDUCATION REGARDING THE AVAILABILITY OF SERVICES. WILL WORK IN CLOSE CO-OPERATION AND COORDINATION WITH THE SAN FRANCISCO ADVISORY COUNCIL ON RECREATION FOR THE HANDICAPPED, WHICH WILL CONTINUE TO STUDY NEEDS, RECOMMEND PROGRAMS, ASSIST IN COORDINATION OF SERVICES AND SERVE AS A LIAISON GROUP WITH ALL COMMUNITY COUNCILS.

2. PROGRAM SPECIALIST - RECREATION CENTER FOR HANDICAPPED

WILL ACT AS ASSISTANT TO THE PROJECT DIRECTOR, DEVELOPING THE PROGRAMS REQUIRED TO IMPLEMENT THE OPERATION OF THE PROPOSED PROJECT AS DETAILED IN EXPLANATION #1.

3. SECRETARY - RECREATION CENTER FOR HANDICAPPED

WILL PERFORM SECRETARIAL DUTIES REQUIRED BY THE PROJECT DIRECTOR AND PROGRAM SPECIALIST OF THE PROPOSED RECREATION CENTER FOR THE HANDICAPPED.

4. SALARY ADJUSTMENTS

ADJUSTMENTS RESULTING FROM SALARY INCREMENTS, STATUS CHANGES AND RECLASSIFICATION OF POSITIONS.

5. TWO 2714 JANITOR

ONE JANITOR IS REQUESTED FOR THE MAINTENANCE OF THE GOLDEN GATE PARK SENIOR CENTER (FORMER POLICE ACADEMY). THIS BUILDING, CONTAINING APPROXIMATELY 15000 SQUARE FEET OF USABLE FLOOR SPACE, WILL BE OPERATED SIX DAYS PER WEEK. ALSO REQUIRED TO MAINTAIN THE AREA SURROUNDING THE BUILDING, APPROXIMATELY 20,000 SQ. FEET.

ONE JANITOR WILL BE ASSIGNED TO THE NEW McLAREN PARK PLAYGROUND WHERE TWO RECREATION BUILDINGS WILL BE IN OPERATION IN 1965. ONE BUILDING IS LOCATED AT VISITACION AND HAHN STREETS, THE OTHER AT WAYLAND AND UNIVERSITY STREETS. BOTH ARE WITHIN McLAREN PARK, ABOUT TWO MILES APART. EACH BUILDING HAS ABOUT 2000 SQUARE FEET AND EACH HAS DIRECTOR'S QUARTERS, CRAFT ROOMS, PUBLIC TOILETS, KITCHEN, STORAGE FACILITIES FOR RECREATIONAL EQUIPMENT, ETC. ALSO RESPONSIBLE FOR THE CONDITION OF THE AREA IMMEDIATELY SURROUNDING THE BUILDINGS.

6. ONE 3284 RECREATION DIRECTOR

IS REQUIRED FOR THE NEWLY OPENED NEIGHBORHOOD PLAYGROUND AT THE NORTHEAST PERIMETER OF McLAREN PARK IN THE VICINITY OF UNIVERSITY AND WAYLAND STREETS, A DENSELY POPULATED AREA, ALSO SERVING A LARGE, NEW, HOUSING DEVELOPMENT. THE CLUBHOUSE AND SPORTS FACILITIES, INCLUDING FULL SIZE BASEBALL DIAMOND, SOCCER AND FOOTBALL FIELD, WILL ULTIMATELY REQUIRE TWO DIRECTORS TO ADEQUATELY SERVICE THE RECREATIONAL NEEDS OF THE MANY CHILDREN AND ADULTS IN THE AREA. ONLY ONE POSITION IS BEING REQUESTED THE OPENING YEAR, TO BE ASSISTED BY A PART-TIME DIRECTOR DURING THE FIRST YEAR'S EXPANSION OF ACTIVITIES.

7. TWO 3226 GOLF COURSE STARTERS

WILL PROVIDE PATROL SERVICES AT THE VARIOUS GOLF COURSES. IT IS BELIEVED THAT THIS WILL SUBSTANTIALLY REDUCE DAMAGE TO THE COURSES, REDUCE THE NUMBER OF NON-PAYING GOLFERS, AND INCREASE THE NUMBER OF GOLFERS BY SPEEDING UP THE PLAY. ALTHOUGH IT IS DIFFICULT TO ESTIMATE WHAT ADDITIONAL REVENUE MIGHT BE REALIZED AND HOW MUCH EXPENSES MIGHT BE REDUCED, IT IS BELIEVED THAT THE GAINS RESULTING FROM SERVICES OF THESE ADDITIONAL STARTERS WOULD MORE THAN OFFSET WHATEVER SALARY COSTS ARE INVOLVED.

8. ONE 8202 WATCHMAN - CANDLESTICK PARK

TO PROTECT THE CITY'S PROPERTY AT CANDLESTICK PARK AGAINST VANDALISM. THE GIANT MANAGEMENT HAS DISCONTINUED THE SERVICES OF A SPECIAL OFFICER EMPLOYED TO WATCH THEIR INTERESTS AND WHO WOULD AT THE SAME TIME QUESTION ANY STRANGERS ABOUT THE PARK AT NIGHT. THE CITY'S LARGE INVESTMENT SHOULD BE PROTECTED.

9 TWO 3410 ASSISTANT GARDENERS
ONE ASSISTANT GARDENER IS FOR THE NEWLY OPENED PLAYGROUND AT THE SOUTHEAST PERIMETER OF MCLAREN PARK IN THE VICINITY OF VISITACION AND HAHN STREETS. INCLUDES FULL SIZE BASEBALL DIAMOND, TENNIS COURTS AND BASKETBALL COURTS AND ALL THE USUAL ACCOMPANYING LANDSCAPING.
ONE ASSISTANT GARDENER IS FOR THE NEWLY OPENED NEIGHBORHOOD PLAYGROUND AT THE NORTHEAST PERIMETER OF MCLAREN PARK IN THE VICINITY OF UNIVERSITY AND WAYLAND STREETS. INCLUDES A FULL SIZE BASEBALL DIAMOND, A SOCCER FIELD AND A FOOTBALL FIELD AND TRE USUAL LANDSCAPING.
BOTR OF THESE GROUNDS ARE LOCATED IN DENSELY POPULATED AREAS. EACH NEAR LARGE ROUSING PROJECTS. THEY CAN BE EXPECTED TO RECEIVE VERY REAVY ATTENDANCE AND HARD USAGE.

10 SEE PAGE 5 FOR DETAILED SPREAD OF PER DIEM EMPLOYMENTS.

11 ONE O-I CHAUFFEUR
TO BE ASSIGNED TO MCLAREN PARK ON A PERMANENT BASIS. WILL OPERATE A TRUCK AND ALL THE OTHER EQUIPMENT REQUIRED AT MCLAREN PARK WHICH COVERS MORE THAN 318 ACRES. TWO PLAYGROUNDS, OVER TWO MILES APART, A GOLF COURSE, TWO FULL SIZE BASEBALL DIAMONDS, A SOCCER FIELD, A FOOTBALL FIELD, TENNIS COURTS, BASKETBALL COURTS TO BE MAINTAINED.

12 ONE 7376 SHEET METAL WORKER
THE WORK LOAD IN THIS DEPARTMENT CONTINUES TO GROW AND REQUISITIONS FOR REPAIRS PILE UP. THERE IS NOW A BACKLOG OF APPROXIMATELY 200 MAN DAYS. THERE ARE OVER 175 BUILDINGS TO MAINTAIN AND THE FLASHINGS AND GUTTERS AND OTHER METAL INSTALLATIONS ARE BEING SERIOUSLY NEGLECTED. IT IS IMPOSSIBLE TO HANDLE THE VOLUME OF WORK WITR THE ONE EMPLOYMENT NOW PROVIDED.

13 THREE 3416 GARDENERS
ADDITIONAL STAFF IS NEEDED IN ORDER TO PROCEED WITH THE DEVELOPMENT OF THE STRYBING ARBORETUM ACCORDING TO TRE TERMS OF THE STRYBING BEQUEST. TWO GARDENERS WILL BE ASSIGNED TO THE ARBORETUM TO ASSIST IN TRE SECOND AND FINAL PHASE OF THE MASTER PLAN. THIS INVOLVES SOME THIRTY ACRES, MOST OF WHICH ARE IN THE OLDER PORTION OF TRE ARBORETUM, AND WILL NECESSITATE THE RELOCATION AND REPLACING OF HUNDREDS OF VALUABLE PLANTS WHICH RAVE BECOME CROWDED, MIS-SHAPEN AND IN SOME CASES LOST DUE TO STAFF LIMITATIONS. WHEN THE WORK IS COMPLETED IT MUST BE MAINTAINED IN AN ORDERLY AND EFFICIENT MANNER.
ONE GARDENER WILL BE ASSIGNED TO THE NEW KIMBALL PLAYGROUND. THIS INCLUDES A BASEBALL DIAMOND, A SOFTBALL DIAMOND, 45000 SQUARE FEET OF FREE PLAY LAWN AREA. 15,000 SQUARE FEET OF GROUND COVER AND TRE USUAL LANDSCAPING OF TREES AND SHRUBS. TRE PLAYGROUND IS LOCATED IN A DENSELY POPULATED AREA AND HEAVY USE IS EXPECTED.

14 OVERTIME-GENERAL DIVISION
PROVIDES FOR EMERGENCY NEEDS AND FOR SERVICES IN EXCESS OF THE NORMAL WORK WEEK. HISTORY INDICATES THE NEED FOR EXTRA SERVICES OF STATIONARY ENGINEERS FOR EMERGENCIES; SWIMMING PERSONNEL FOR SPECIAL SWIMMING MEETS HELD IN THE EVENINGS OR ON SATURDAYS AND SUNDAYS; RECREATION DIRECTORS FOR THE ANNUAL STERN GROVE FESTIVAL; OFFICE PERSONNEL FOR EXTRA SERVICES REQUIRED TO MEET DEADLINES AND OTHER EMERGENCIES; AND TO PROVIDE FOR OTHER CLASSIFICATIONS, AS NEEDED, FOR EMERGENCIES.

15 OVERTIME-COMMISSARY
PROVIDES FUNDS TO COVER SUPERVISION OF CONCESSIONS AT KEZAR STADIUM AND KEZAR PAVILION AS WELL AS THE SEVEN DAY OPERATION OF THE CHILDREN'S QUARTERS IN GOLDEN GATE PARK.

16 OVERTIME-RECREATIONAL UNITS
PROVIDES FOR THE SERVICES OF THE MANAGER OF KEZAR STADIUM AND KEZAR PAVILION ON SATURDAYS, SUNDAYS, AND EVENINGS WHEN THE FACILITIES ARE RENTED. THERE ARE ABOUT NINE SATURDAY OR SUNDAY FOOTBALL GAMES AT TRE STADIUM. AT THE PAVILION, THERE ARE ABOUT 28 ROLLER DERBY SHOWS SCHEDULED FOR SUNDAYS, AS WELL AS VARIED NIGHT ACTIVITIES.

17 HOLIDAYS-GENERAL DIVISION
NEARLY ALL THE UNITS UNDER THE DEPARTMENT'S JURISDICTION ARE REQUIRED TO REMAIN OPEN ON HOLIDAYS. MAJOR CLASSIFICATIONS WHICH ARE NECESSARY TO PROVIDE THIS PUBLIC SERVICE AND FOR THE PROTECTION OF PROPERTIES ARE: PARK PATROLMEN FOR PROTECTION OF PROPERTIES WHICH ARE OPEN BUT NOT STAFFED AND FOR NORMAL NIGHT SECURITY; STATIONARY ENGINEERS AND SWIMMING POOL PERSONNEL FOR OPERATION OF THE SWIMMING POOLS; SENIOR STATIONARY ENGINEERS FOR OPERATION OF THE WATER RECLAMATION PLANT WHICH OPERATES AROUND TRE CLOCK; JANITORS AND JANITRESSES FOR OPENING, MAINTAINING AND CLOSING THE MANY CONVENIENCE STATIONS AT UNITS THROUGROUT THE CITY, AND OTHER PERSONNEL NECESSARY FOR THE PROTECTION OF PROPERTY.

			NUMBER EMPLOYMENT	NUMBER DAYS	PRIME RATE	HOLIDAY PAY	HEALTH & WELFARE		TOTAL
10									
	111	GRIDDLE COOK (MEAL ALLOWANCE 150D)	1	255	1790D		02H		4988
	01	CHAUFFEUR							
		4-6 YDS	2	254	3184D	12H	11H	17110	
		6-8 YDS	3	254	3352D	12H	13H	27066	
		8 YDS & OVER	6	254	3552D	12R	13H	57180	
		STREET SWEEPER	1	254	3552D	12H	13H	9530	
		A FRAME WINCH	1	254	3372D	12H	13H	9073	
		HEAVY DUTY TRANSPORT	1	254	3416D	12H	13H	9185	
		TRACTOR	1	254	3764D	12H	10H	10008	
		TRACTOR DEISEL	1	254	3764D	12H	10H	10008	
		TRACTOR LOADER	3	254	3972D	12H	10H	31608	
		SPECIAL EQUIPMENT	4	254	3552D	12H	13H	38120	
		POWER MOWER TRACTOR	7	254	3352D	12H	13H	63154	282042
	3434	TREE TOPPER	5	254	3565D		11H		46395
	3436	TREE TOPPER FOREMAN	1	254	4100D		11H		10638
	7215	GENERAL LABOR FOREMAN	1	254	430H		11H		8961
	7242	PAINTER FOREMAN	1	256	447H) 200D)	10H	10H		10076
	7311	CEMENT FINISHER	1	254	3412D		11H		8890
	7238	OPERATING ENGINEER, UNIVERSAL (HOUSE ALLOWANCE -25)	4	254	4060D		10H		41764
	7337	LIGHT TRUCK DRIVER	1	254	3124D	12H	13H		8443
	7344	CARPENTER	5	254	3464D	35H	13H	48870	
	7344	POWER SAW OPERATOR	1	254	448H	35H	13H	10079	58949
	7345	ELECTRICIAN	2	254	4362D		10H		22566
	7346	PAINTER	7	256	447H	10H	10H		66948
	7347	PLUMBER	4	252	4340D	23H	10H		46408
	7361	PLASTERER	1	254	3880D		12H		10099
	7370	RIGGER	1	254	3100D		11H		8098
	7376	SHEET METAL WORKER	1	254	3952D	3.2%	10H		10570
	7395	ORNAMENTAL IRON WORKER	1	254	3896D		10H		10099
	7514	LABORER	23	254	2900D		11H	174570	
		CHIPPER AND BRUSH SPREADER	1	254	2980D		11H	7793	
		JACKHAMMER	2	254	3100D		11H	16196	
		ASPHALT APPLIER	3	254	3100D		11H	24294	
		CONCRETE MIXER	2	254	3100D		11H	16196	
		PNEUMATIC TOOL	2	254	2980D		11H	15586	
		CHAIN SAW	1	254	3100D		11H	8098	262733
	7376	SHEET METAL WORKER	NEW 1	254	3952D	3.2%	10H		10570
	01	CHAUFFEUR	NEW 1	254	3972D	12H	10H		10536
									939773

18. HOLIDAYS - ZOO DIVISION
THE ZOO DRAWS ITS LARGEST CROWDS ON HOLIDAYS. FUNDS PROVIDE FOR THE SERVICES OF JANITORS AND JANITRESSES, JANITOR SUB-FOREMAN, ANIMAL KEEPERS AND ONE HEAD OR ASSISTANT HEAD ANIMAL KEEPER. THESE ARE MINIMUM REQUIREMENTS FOR ZOO OPERATION.

19. HOLIDAYS - RECREATIONAL UNITS
TO PROVIDE FOR SERVICES OF GOLF COURSE STARTERS, HARBORMASTERS AND ASSISTANT HARBORMASTERS, ONE VENDOR AT COIT TOWER, ONE JANITOR AND ONE PARK PATROLMAN (IF NEEDED) AT KEZAR STADIUM AND PAVILION. ALL SIX GOLF COURSES AND YACHT HARBOR ARE IN FULL OPERATION ON ALL HOLIDAYS. PRESENTLY, ONLY ONE HOLIDAY GAME IS SCHEDULED FOR KEZAR STADIUM.

20. TEMPORARY SALARIES - GENERAL DIVISION
IN ORDER TO CONTINUE THE UNINTERRUPTED OPERATION OF THE DEPARTMENT, THE FOLLOWING TEMPORARY SERVICES WILL BE REQUIRED FOR REPLACEMENTS OF SICK LEAVES, MILITARY LEAVES AND VACATIONS, AND FOR TEMPORARY INCREASES IN THE WORK FORCE FOR SEASONAL ACTIVITIES

STATIONARY ENGINEERS	RECREATION DIRECTOR
SENIOR STATIONARY ENGINEERS	SEAMSTRESS
CHIEF OPERATING ENGINEERS	COOK MANAGER
SR. OPERATING ENGINEERS	SECONDARY SCHOOL
SEWAGE PLANT	SCHOOL LUNCHROOM
NURSERYMAN	HELPER
PARK PATROLMAN	OFFICE PERSONNEL
JANITOR OR JANITRESS	LIFEGUARDS

21. TEMPORARY SALARIES - COMMISSARY DIVISION
PROVIDES FOR THE CONTINUED OPERATION OF THE COMMISARY DIVISION INCLUDING REPLACEMENTS FOR SICK LEAVE, MILITARY LEAVE AND VACATIONS AND TEMPORARY SERVICES DURING THE SUMMER OPERATION WHEN THE MANAGER IS AT CAMP MATHER.

22. TEMPORARY SALARIES - RECREATIONAL UNITS
PROVIDES TEMPORARY REPLACEMENTS TO MAINTAIN A SEVEN DAY OPERATION AT THE GOLF COURSES, COIT TOWER AND YACHT HARBOR. SERVICE INTERRUPTIONS ARE CREATED BY PROLONGED PERIODS OF SICK LEAVE, VACATIONS AND MILITARY LEAVES. THESE FUNDS ARE ALSO REQUIRED IN THE OPERATION OF KEZAR STADIUM, KEZAR PAVILION AND CANDLESTICK PARK.

23. TEMPORARY SALARIES - ASSISTANT GARDENERS
PROVIDES TEMPORARY EMPLOYMENTS FOR A PERIOD OF FOUR MONTRS TO COPE WITH THE HEAVY VACATION SCHEDULE BROUGHT ABOUT BY THE LARGE NUMBER OF GARDENERS AND ASSISTANT GARDENERS INVOLVED AND ALSO DUE TO THE THREE, FOUR AND MORE WEEK VACATION PERIODS PERMITTED. TEMPORARY REPLACEMENTS ARE ALSO REQUIRED FOR TROSE EMPLOYEES ON SICK LEAVE PERIODS COVERING THIRTY DAYS OR MORE.

24. OVERTIME AND TEMPORARY WAGES
PROVIDES EMERGENCY OVERTIME, VACATION AND SICK LEAVE REPLACEMENTS AND TEMPORARY PERSONNEL NEEDED FOR THE UNINTERRUPTED OPERATION OF THE DEPARTMENT. THE CARPENTERS, GENERAL LABORERS, CHAUFFEURS, PLUMBERS AND ELECTRICIANS ARE OF PRIME IMPORTANCE IN HANDLING EMERGENCIES. THE BACK LOG OF WORK REQUIRES SERVICES OF TEMPORARY EMPLOYEES IN ORDER TO FORESTALL EXTENSIVE DAMAGE TO CITY PROPERTIES.

25. WAGES - DIRECTORS (SWIMMING)
ADDITIONAL FUNDS ARE REQUESTED TO STAFF SWIMMING POOLS FOR THE FOLLOWING REASONS:
A. EXTENSION OF FULL TIME STAFF VACATIONS FROM TWO TO THREE WEEKS
B. PART TIME STAFF, WORKING ON A PATTERN, RECEIVE PAID VACATIONS.
C. SUBSTITUTES FOR ABSENTEEISM DUE TO ILLNESS.
D. WARM WEATHER REQUIRES ADDITIONAL STAFF.
E. VACATIONS ACCUMULATED BY FULL TIME STAFF.

26. WAGES - DIRECTORS AND INSTRUCTORS
PROVIDES A SUFFICIENT NUMBER OF EMPLOYEES ON A PART TIME BASIS TO STAFF PLAYGROUNDS AND CENTERS ON SATURDAYS, SUNDAYS AND HOLIDAYS, VACATION SUBSTITUTES FOR THE REGULAR STAFF, ADDITIONAL STAFF REQUIRED DURING THE SCROOL VACATION PERIOD AND SPECIAL ACTIVITIES HELD IN ADDITION TO THE NORMAL HOURS OF OPERATION.

27. OVERTIME AND TEMPORARY WAGES - GARDENERS
ADJUSTS REQUEST TO CONFORM WITH EXPERIENCE AND REFLECTS ANTICIPATED INCREASE IN REQUIREMENTS.

28. FEES AND OTHER COMPENSATIONS
PROVIDES FOR THE SCHEDULE OF PROGRAMS ESTABLISHED FOR THE 1965-1966 FISCAL YEAR, DETAILED AS FOLLOWS: REGULAR MONTH TO MONTH PROGRAMS CONDUCTED BY THE MUSIC, DRAMA AND DANCE SECTIONS FOR TEENAGERS, CHILDREN AND ADULTS IN FOLK SONGS, FOLK GUITAR, UKULELE AND RHYTHM BAND.
95 CALLS PER WEEK @ 4.30 $ 21,242

SPECIAL AND SEASONAL PROGRAMS - CITY HALL CAROL FESTIVAL, STERN GROVE FESTIVAL, MAY DAY PROGRAMS AND HUNTER'S POINT SUMMER MUSIC PROGRAM, ETC.
484 CALLS PER YEAR @ 4.30 $ 2,081

OTHER SERVICES: INSTRUCTOR'S IN-SERVICE TRAINING, SENIOR CITIZEN'S COMMUNITY SINGING, ADULT INTRODUCTORY MUSIC PROGRAM.
840 CALLS PER YEAR @ 4.30 $ 3,612
$ 26,935

CONTRACTUAL SERVICES

GENERAL DIVISION

29. LOCAL FARES
THE INCREASE IN THIS ACCOUNT IS FOR THE HANDICAPPED DIVISION, A NEW FACILITY.

30. HIRE OF TRUCKS
WITH THE PROPOSED FUNDS FOUR TRUCKS WILL BE RENTED FOR USE BY THE MAINTENANCE STAFF. (1) ELECTRICIAN: THE ELECTRICAL SHOP HAS ONLY ONE TRUCK FOR TWO ELECTRICIANS. THIS NECESSITATES BOTH ELECTRICIANS RIDING IN THE SAME TRUCK AND WORKING ON THE SAME JOB. A GREATER AMOUNT OF WORK COULD BE ACCOMPLISHED AND TIME SAVED IF EACH ELECTRICIAN HAS A TRUCK; (2) A SECOND RENTAL TRUCK IS REQUESTED FOR USE BY THE PAINTER FOREMAN. WITH THIS TRUCK ONE MAN COULD BE ASSIGNED TO SMALL JOBS SUCH AS THE REMOVAL OF OBSCENITIES AND OTHER EMERGENCY WORK. THIS WOULD ALSO ELIMINATE WASTED TIME IN WAITING FOR THE FOREMAN PAINTER TO BORROW TRANSPORTATION FROM OTHER CRAFTS FOR DELIVERY OF SUPPLIES TO HIS STAFF ON THE JOB; (3) AT THE PRESENT TIME THE SHEET METAL WORKER IS WITHOUT A TRUCK WHICH RESTRICTS HIS WORK TO THE MAINTENANCE YARD. MOST OF HIS WORK REQUIRES HIS PRESENCE ON THE SITE THUS TRANSPORTATION IS NECESSARY FOR TRANSPORTING MATERIALS TO THE SITE. PRESENT CONDITIONS CREATE LENGTHY DELAYS WHILE AWAITING OTHER VEHICLES WHICH CAN BE BORROWED. THIS CAUSES OTHER CRAFTS TO DELAY THEIR WORK; (4) THE WORK DONE BY THE PLASTERER INVOLVES ROUTINE JOBS AT VARIOUS LOCATIONS ON ANY GIVEN DAY. TO ELIMINATE LENGTHY DELAYS IN MOVING EQUIPMENT AND SUPPLIES FROM ONE UNIT TO ANOTHER HE NEEDS TRANSPORTATION.

31. STORAGE OF VEHICLES
THE REQUESTED FUNDS COVER THE MONTHLY STORAGE CHARGES FOR THE AUTOMOBILE USED BY THE GENERAL MANAGER ($180) PLUS $170 FOR PARKING OF VEHICLES IN THE DOWNTOWN AREA WHILE EMPLOYEES ARE ON OFFICIAL BUSINESS.

32. TRAVEL EXPENSE
ROUTINE TRAVEL: TRAVEL TO ATTEND VARIOUS CONFERENCES AND MEETINGS WHICH MAY BE CALLED DURING THE FISCAL YEAR. EXAMPLES OF SUCH CONFERENCES AND MEETINGS ARE THE GOVERNOR'S CONFERENCE ON AGING, THE LEAGUE OF CALIFORNIA CITIES, MEETINGS ON YACHT HARBOR, ETC., WHICH REPRESENTATIVES ARE REQUESTED TO ATTEND. $ 250

AMERICAN INSTITUTE OF PARK EXECUTIVES
NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 10541
DATE OF MEETING: SEPTEMBER 19-23, 1965
PLACE OF MEETING: MILWAUKEE, WISCONSIN
AMOUNT REQUESTED: $ 796

NATIONAL RECREATION ASSOCIATION
NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 10541
DATE OF MEETING: OCTOBER 3-8, 1965
PLACE OF MEETING: MINNEAPOLIS, MINNESOTA
AMOUNT REQUESTED: $ 899

CALIFORNIA RECREATION ASSOCIATION (PACIFIC SOUTHWEST RECREATION AND PARK CONFERENCE)
NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 10541
DATE OF MEETING: FIVE DAYS IN MARCH, 1966
PLACE OF MEETING: LOS ANGELES, CALIFORNIA
AMOUNT REQUESTED: $ 368

CALIFORNIA SOCIETY, AMERICAN INSTITUTE OF PARK EXECUTIVES (CALIFORNIA ASSOCIATION OF PARK AND RECREATION ADMINISTRATION)
NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: ATTEND ANNUAL CONFERENCE
MEMBERSHIP AUTHORIZED BY ORD. 10541
DATE OF MEETING: FIVE DAYS IN MARCH, 1966
PLACE OF MEETING: LOS ANGELES, CALIFORNIA
AMOUNT REQUESTED: $ 368

NATIONAL SHADE TREE CONFERENCE - WESTERN CHAPTER
NUMBER OF PERSONS TO ATTEND: TWO
PURPOSE: ATTEND ANNUAL CONFERENCE
MEMBERSRIP AUTHORIZED BY ORD. 10541
DATE OF MEETING: MAY 5-18, 1966
PLACE OF MEETING: FRESNO, CALIFORNIA
AMOUNT REQUESTED: $ 328
$ 3,009

33. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT (PCS)
THE ADDITIONAL FUNDS REQUESTED ARE AT THE REQUEST OF THE PURCHASING DEPARTMENT WHICH HAS THE RESPONSIBILITY OF MAINTAINING THE DEPARTMENT'S ROLLING STOCK. INCREASED COST OF MATERIALS, PARTS AND LABOR MAKES NECESSARY THE REQUEST FOR A 4.5% INCREASE.

34. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT (PUR)
ADDITIONAL FUNDS ARE REQUESTED FOR THE UPKEEP OF THE OFFICE MACHINES WITHIN THE DEPARTMENT. THERE ARE MORE THAN 65 MACHINES IN THE DEPARTMENT WHICH ARE MORE THAN FIVE YEARS OLD.

35. MAINTENANCE AND REPAIR OF EQUIPMENT (PCS)
THE NEED FOR THE REQUESTED AMOUNT IS ANTICIPATED DUE TO THE BACKLOG OF MACHINE WORK AND MORE FREQUENT BREAKDOWNS. MOST OF THE SWIMMING POOLS AND MANY RECREATION FACILITIES ARE EIGRT OR MORE YEARS OLD. THE MACHINERY AND PUMPS HAVE WORN DOWN TO THE POINT WHERE CONSTANT REPAIRS ARE NEEDED BUT CANNOT BE KEPT UP WITH DUE TO TRE LACK OF SUFFICIENT FUNDS.

36. LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE BUREAU OF LIGHT, HEAT AND POWER.

37. TELEPHONE AND TELEGRAPH (PUR)
CHARGES FOR EXISTING SERVICE $38,400

COST & LOCATION OF NEW SERVICE		ADDITIONAL MONTHLY SERVICE CHARGE
McCOPPIN SQUARE	14.00	73.20
PARKSIDE SQUARE	14.00	73.20
GLEN PARK CENTER	4.00	7.20
JOSEPH LEE CENTER	4.00	6.00
NOE TENNIS COURTS	14.00	73.20
HANDICAPPED CENTER	21.00	156.00
McLAREN LODGE	150.00	-
	221.00	389.00

610
$39,010

38. POSTAGE
THIS DEPARTMENT IS PLANNING TO ISSUE A PUBLIC INFORMATION BULLETIN DURING THE COMING YEAR WHICH WILL INCREASE THE NEED FOR POSTAGE. THE PUBLIC INFORMATION OFFICER IN THE DEPARTMENT RAS RECEIVED NUMEROUS REQUESTS FOR A BULLETIN FROM ORGANIZATIONS AND THE GENERAL PUBLIC AND IT IS ANTICIPATED THAT TRE DEMAND WILL BE VERY HIGH. IN ADDITION TO THE ABOVE THE NEED FOR ADDITION POSTAGE HAS INCREASED OVER THE YEARS FOR GENERAL OPERATIONS.

39. PRINTING AND ADVERTISING
THE ADDITIONAL FUNDS REQUESTED ARE FOR THE PUBLICATION OF AN INFORMATION PAMPHLET OUTLINING THE FACILITIES AND ACTIVITIES AVAILABLE TO RESIDENTS AND VISITORS. INDIVIDUALS, PRIVATE GROUPS AND GOVERNMENTAL AGENCIES CONTINUALLY REQUEST BROCHURES, PAMPHLETS AND MAPS OF RECREATION AND PARK FACILITIES AND ACTIVITIES. NO SINGLE ADEQUATE PUBLICATION CURRENTLY EXISTS WHICH FILLS THIS NEED. IT IS ESTIMATED THAT BETWEEN 5,000 AND 10,000 WILL BE NEEDED DURING THE COMING YEAR.

40. SUBSCRIPTIONS
INCREASE FOR HANDICAPPED DIVISION, A NEW FACILITY.

41. SCAVENGER SERVICE (PUR)
THE FUNDS REQUESTED ARE BASED ON CURRENT SCAVENGER CONTRACT AND FOR FILL AND COVER CHARGES. REQUIREMENTS ARE AS FOLLOWS:

PRESENT WEEKLY SERVICE TO PARKS, SQUARES AND FACILITIES		$18,166
ADDITIONAL WEEKLY SERVICE REQUESTED		4,734
SANITARY FILL:		
ZOO COLLECTIONS	500 TONS	
CAN TRUCK COLLECTIONS	500 TONS	
PARK COLLECTIONS	2,000 TONS	
SQUARE COLLECTIONS	1,500 TONS	
OTHER (STUMPS, ETC.)	1,500 TONS	
	6,000 TONS @ 1.85	$11,100
		$34,000

42. WINDOW WASHING SERVICE (PUR)
PRESENT WINDOW WASHING CONTRACT PROVIDES FOR SERVICE ONLY TO THE DEPARTMENT'S ADMINISTRATION BUILDING. IT IS REQUESTED THAT FUNDS BE PROVIDED SO THAT SERVICE CAN BE EXTENDED TO COVER THE SWIMMING POOLS AND THE AQUATIC PARK BUILDING. DUE TO THE HEIGHT OF THE GLASS WITHIN THESE BUILDINGS SPECIAL EQUIPMENT IS REQUIRED WHICH IS NOT AVAILABLE IN THE DEPARTMENT.

43. RENTAL OF OFFICE MACRINES AND EQUIPMENT (PUR)
THE ADDITIONAL FUNDS REQUESTED ARE FOR THE RENTAL OF A XEROX COPIER FOR USE BY THE SECRETARY OF THE RECREATION AND PARK COMMISSION. THE SECRETARY IS WITHOUT THE IMMEDIATE USE OF A COPIER CAUSING DAYS AND SOMETIME WEEKS IN GETTING LETTERS OF INFORMATION TO THE COMMISSIONERS. THIS COPIER WILL ALSO BE USED BY THE GENERAL MANAGER IN SUPPLYING HIS STAFF WITH COPIES OF PERTINENT LETTERS.

44. RENTAL OF ROAD, CONSTRUCTION AND SHOP EQUIPMENT
THE ADDITIONAL $2,500 REQUESTED IS FOR THE RENTAL OF TRUCKS AND OTHER ROAD EQUIPMENT (WITH DRIVERS) FOR THE PURPOSE OF CLEARING THE SAND FROM THE CENTER STRIP OF GREAT HIGHWAY, SLOAT BOULEVARD TO LINCOLN WAY. HEAVY WINDS DURING THE PAST YEAR HAVE DEPOSITED MASSIVE MOUNDS OF SAND ALONG THE HIGHWAY WHICH BLOCKS THE VIEW OF THE RESIDENTS, BLOCKS THE BRIDLE PATHS, RUINS THE LANDSCAPING AND DRIFTS ONTO THE ADJACENT STREETS AND SIDEWALKS. THE DEPARTMENT'S MAINTENANCE STAFF DOES NOT HAVE THE MANPOWER NOR EQUIPMENT TO ACCOMPLISH THIS TASK.

45. OTHER PROFESSIONAL AND SPECIAL SERVICES
THE REAL ESTATE DEPARTMENT, IN THEIR LETTER DATED NOVEMBER 2, 1964, REQUESTED THAT THE RECREATION AND PARK INCLUDE IN ITS BUDGET A REQUEST FOR FUNDS FOR SERVICES OF THE REAL ESTATE DEPARTMENT. SUCH SERVICES WOULD BE IN CONNECTION WITH THE SALE OR LEASE OF SURPLUS LANDS, ACQUISITION OF PROPERTY, EVALUATION AND NEGOTIATION OF NEW OR RENEWED LEASES, PRELIMINARY APPRAISALS FOR BUDGET PURPOSES, AND VALUATION OF CITY'S INTEREST WHERE ITS PROPERTY IS UNDER CONDEMNATION BY OTHER PUBLIC ENTITIES. THE FIELD PERSONNEL OF THE REAL ESTATE DEPARTMENT WORK ON AN INTERDEPARTMENTAL WORK ORDER BASIS. ANY SERVICES PERFORMED ARE TO BE PAID BY FUNDS PROVIDED BY THE DEPARTMENT REQUESTING THE SERVICE.

46. CONCERTS - PARK BAND
FOLLOWING ARE THE REQUIREMENTS FOR CONCERTS IN GOLDEN GATE PARK DURING THE 1965-66 FISCAL YEAR. RATES ARE THOSE ESTABLISHED BY THE MUSICIANS' UNION, LOCAL NO. 6.

PLEASE NOTE THAT EFFECTIVE WITH EACH NEW CONTRACT ENTERED INTO AFTER JANUARY 1, 1965, THE EMPLOYER IS REQUIRED TO CONTRIBUTE 4% OF ALL SALARIES PAID INTO THE MUSICIANS' RETIREMENT FUND. FOR THE SERVICES OF THE GOLDEN GATE PARK BAND THIS REQUIREMENT WILL BE EFFECTIVE JULY 1, 1965.

PLAYERS		RATE	AMOUNT
1	DIRECTOR	100	$ 100
13	1st INSTRUMENT PLAYERS	18	234
28	OTHER PLAYERS	17	476
			$ 810
EMPLOYERS RETIREMENT CONTRIBUTION-4%			33
			$ 843
	PROGRAM BOYS		6
COST PER CONCERT			$ 849

SCHEDULED PERFORMANCES IN ACCORDANCE WITH PREVIOUS CONTRACTS REQUIRE BAND CONCERTS ON EVERY SUNDAY AND HOLIDAY THROUGHOUT THE YEAR. THIS WILL CALL FOR 62 CONCERTS DURING THE YEAR (52 SUNDAYS AND 10 HOLIDAYS) LESS 10 DAYS CANCELLED DUE TO INCLEMENT WEATHER. THE TOTAL AMOUNT REQUIRED WILL BE $44,148.

47. SPECIAL SERVICE FOR THE HANDICAPPED DIVISION
A PROPOSAL FOR THE ESTABLISHMENT OF A PROGRAM OF RECREATIONAL SERVICES TO THE HANDICAPPED HAS BEEN APPROVED IN PRINCIPLE BY THIS DEPARTMENT. THIS PROPOSAL AND ITS RECOMMENDATIONS WERE BASED ON THE FINDINGS OF AN EXTENSIVE STUDY AND INVESTIGATION OF THE PROBLEM CONDUCTED OVER A PERIOD OF FIVE YEARS. THE TWO BASIC RECOMMENDATIONS ARE:

1. CREATION OF A "SPECIAL SERVICE FOR THE HANDICAPPED DIVISION" WITHIN THE RECREATION AND PARK DEPARTMENT WHICH WOULD
A) PROVIDE SERVICES TO THOSE HANDICAPPED WHO COULD, WITH PROPER INFORMATION AND ENCOURAGEMENT, PARTICIPATE IN ONGOING PROGRAMS,
B) PROVIDE SERVICES TO THOSE HANDICAPPED WHO WILL REQUIRE SPECIAL ENABLING ACTIVITIES LEADING TOWARD PARTICIPATION IN THE PUBLIC ONGOING PROGRAMS,
C) SUPERVISE THE SERVICES TO THE SEVERELY HANDICAPPED. (THESE SERVICES TO BE PERFORMED BY NEGOTIATION OF A SPECIAL SERVICE CONTRACT WITH INDIVIDUAL, PUBLIC OR PRIVATE AGENCIES ESPECIALLY QUALIFIED AND EQUIPPED TO PROVIDE SUCH SERVICES TO THE SEVERELY HANDICAPPED),
D) CONDUCT IN-SERVICE TRAINING COURSES FOR DEPARTMENT PERSONNEL AND VOLUNTEERS IN THE SKILLS, PHILOSOPHY, UNDERSTANDING AND LEADERSHIP NECESSARY TO CONDUCT AND PROGRAM RECREATIONAL PROGRAMS OR ACTIVITIES FOR THE HANDICAPPED.
E) DEVELOP CASE FINDINGS AND REFERRALS AS A CONTINUING PROCESS.
F) DEVELOP COMMUNITY ORIENTATION AND EDUCATION REGARDING THE AVAILABILITY OF SERVICES.
G) WORK IN CLOSE COOPERATION AND COORDINATION WITH THE SAN FRANCISCO ADVISORY COUNCIL ON RECREATION FOR THE HANDICAPPED, WHICH WILL CONTINUE TO STUDY NEEDS, RECOMMEND PROGRAMS, ASSIST IN COORDINATION OF SERVICES AND SERVE AS A LIAISON GROUP WITH ALL COMMUNITY COUNCILS.

2. THE NEGOTIATION OF A CONTRACT WITH A VOLUNTARY AGENCY OR AGENCIES QUALIFIED AND ABLE TO PROVIDE SPECIALIZED RECREATION SERVICES FOR THE SEVERELY HANDICAPPED RESIDENTS OF SAN FRANCISCO AS NEEDED, AND ON A CONTRACTUAL SERVICE BASIS.

A) IN FOLLOWING OUT THE INSTRUCTIONS OF THE RECREATION AND PARK COMMISSION, A STEERING COMMITTEE MADE UP OF MEMBERS OF THE ADVISORY COUNCIL AND THE RECREATION AND PARK COMMISSION AND DEPARTMENT STAFF CONDUCTED NEGOTIATIONS WITH THE SAN FRANCISCO RECREATION CENTER FOR THE HANDICAPPED OVER THE PERIOD OF THE LAST FIVE MONTHS (JULY - NOVEMBER, 1964). WITH THE ASSISTANCE OF THE CITY ATTORNEY'S OFFICE THERE HAS BEEN PREPARED A PROPOSED AGREEMENT OF SUBSIDY BETWEEN THE RECREATION AND PARK COMMISSION, ACTING FOR TRE CITY AND COUNTY OF SAN FRANCISCO, AND THE RECREATION CENTER FOR THE HANDICAPPED. THIS SUBVENTION IS FOR THE PURPOSE OF ASSISTING THE SAN FRANCISCO RECREATION CENTER FOR THE HANDICAPPED IN MAKING POSSIBLE YEAR ROUND RECREATIONAL PROGRAMS FOR SEVERELY HANDICAPPED PERSONS, BOTR MINORS AND ADULTS, WHO ARE RESIDENTS OF THE CITY, AND WHO ARE UNABLE TO PARTICIPATE IN RECREATIONAL ACTIVITIES OF THE NON-HANDICAPPED OR LESS SEVERELY HANDICAPPED AND FOR WHOM NO OTHER RECREATION PROGRAM RAS BEEN ORGANIZED BY SAID COMMISSION OR AVAILABLE ELSEWHERE WITHIN THE CITY AND COUNTY OF SAN FRANCISCO. THIS SUBSIDY ON THE PART OF THE CITY IS TO BE A PILOT PROGRAM AND EXPERIMENTAL IN NATURE. THE SUBSIDY IS TO SERVE ONLY AS A SUPPLEMENT TO THE FUNDS AVAILABLE TO THE CENTER FROM OTRER SOURCES. THE COMMISSION IS TO BE THE SOLE JUDGE OF WHETHER THE SERVICES RENDERED ARE IN ACCORDANCE WITH AGREED UPON CRITERIA AND SHALL SO CERTIFY PRIOR TO ANY PAYMENTS BEING MADE UNDER THE AGREEMENT. THE AMOUNT OF SUBSIDY RECOMMENDED BY THE NEGOTIATING PARTIES IS $65,000 PER ANNUM.

B) THE ESTABLISHMENT OF A RECREATION SERVICES FOR THE HANDICAPPED DIVISION WITHIN THE DEPARTMENT WILL REQUIRE PERSONNEL SERVICES AND OTHER BUDGET ITEMS TOTALING $34,000. THE DETAIL OF TRIS REQUEST IS AS FOLLOWS:

PERMANENT SALARIES (3 NEW POSITIONS) PROJECT DIRECTOR PROGRAM SPECIALIST SECRETARY	$21,228
PART TIME WAGES	4,500
RELATED CHARGES RETIREMENT, ETC.	2,456
CONTRACTUAL SERVICES	2,596
MATERIAL AND SUPPLIES	2,600
EQUIPMENT, OFFICE	1,030

ZOO DIVISION

48 MAINTENANCE AND REPAIR OF OTHER EQUIPMENT (PCS)
ADDITIONAL FUNDS ARE REQUESTED TO REPAIR AND MAINTAIN THE MOTORS, PUMPS AND VALVES IN THE SAN FRANCISCO ZOO. THE MACHINERY AND PUMPS ARE WORN TC A POINT WHERE REPAIR IS NEEDED BUT CANNOT BE KEPT UP WITH THE AMOUNT ALLOCATED IN PRIOR YEARS.

49 LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE BUREAU OF LIGHT, HEAT AND POWER

COMMISSARY DIVISION

50 MAINTENANCE AND REPAIR OF OTHER EQUIPMENT (PCS)
THE FUNDS REQUESTED ARE NEEDED FOR REPAIRS TO MOTORS, PUMPS, AND VALVES USED IN THE OPERATION OF THE COMMISSARY FACILITIES. REPAIRS ARE NEEDED TO PREVENT MORE COSTLY REPLACEMENTS OR RECONSTRUCTION IN THE NEAR FUTURE.

51 LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE BUREAU OF LIGBT, HEAT AND POWER.

RECREATIONAL UNITS

52 ELEVATOR INSPECTION SERVICE
THE REQUESTED FUNDS ARE THE ANNUAL INSPECTION SERVICE COSTS FOR SERVICING THE ELEVATORS AT COIT TOWER AND KEZAR STADIUM.

53 MAINTENANCE AND REPAIR OF OTHER EQUIPMENT
THESE FUNDS ARE NEEDED FOR REPAIR OF MOTORS, PUMPS, VALVES AND ELECTRIC AND HYDRAULIC IRRIGATION CONTROLLERS ON THE GOLF COURSES AND IN KEZAR STADIUM.

54 MAINTENANCE AND REPAIR OF OTRER EQUIPMENT (PCS)
THE NEED FOR THE REQUESTED AMOUNT IS ANTICIPATED DUE TO THE BACKLOG OF MACHINE WORK AND MORE FREQUENT BREAKDOWNS. MOST OF THE MACHINERY IS MORE THAN TEN YEARS OLD. PUMPS AND MACHINERY HAVE WORN TO THE POINT WHERE REPAIR IS NEEDED BUT CANNOT BE KEPT UP WITH THE AMOUNT ALLOCATED IN PRIOR YEARS.

55 LIGHT, HEAT AND POWER (LHP)
REQUIREMENTS ARE THOSE RECOMMENDED BY THE BUREAU OF LIGHT, HEAT AND POWER.

56 WINDOW WASHING SERVICE (PUR)
THIS REQUEST IS TO PROVIDE FUNDS NECESSARY FOR WASHING THE PRESS BOX WINDOWS IN KEZAR STADIUM. DUE TO THE HEIGHT OF THE PRESS BOX AND THE EXTRA LARGE WINDOWS IT IS NOT FEASIBLE FOR JANITORS OR OTHER MEMBERS OF THE MAINTENANCE STAFF TO DO THIS WORK. WEATHER CONDITIONS MAKE IT NECESSARY TO HAVE THE WINDOWS CLEANED AT LEAST THREE TIMES DURING THE FOOTBALL SEASON.

57 USE OF EMPLOYEES CARS - GENERAL DIVISION
BASED ON MANY YEARS OF EXPERIENCE, SUPERVISORY AND MAINTENANCE PERSONNEL WHO ARE REQUIRED TO USE THEIR OWN AUTOMOBILES ON OFFICIAL BUSINESS TRAVEL APPROXIMATELY 150,270 MILES EACH YEAR. BASED ON RATES ESTABLISHED IN THE 1964-65 ANNUAL APPROPRIATION ORDINANCE THESE EMPLOYEES ARE ENTITLED TO BE REIMBURSED A TOTAL OF $15,987. THERE ARE APPROXIMATELY 35 EMPLOYEES WHO ARE REQUIRED TO USE THEIR OWN AUTOMOBILES IN THE PERFORMANCE OF THEIR DUTIES. THE AVERAGE COST PER MONTH PER AUTOMOBILE IS ABOUT $38.00. DUE TO THE LACK OF SUFFICIENT FUNDS IT HAS BEEN NECESSARY TO PRO-RATE THE AMOUNT PAYABLE TO EACH EMPLOYEE THUS REDUCING THE RATE PER MILE AS ESTABLISHED IN THE APPROPRIATION ORDINANCE. TRANSPORTATION IS A NECESSITY AND EMPLOYEES SHOULD BE REIMBURSED AT THE ESTABLISHED RATE AND NOT ON A PRO-RATA BASIS.

58 USE OF EMPLOYEES CARS - RECREATIONAL UNITS
THE REQUESTED FUNDS ARE FOR REIMBURSEMENT TO THE ASSISTANT DIRECTOR OF RECREATIONAL ACTIVITIES AND ONE PARK SECTION SUPERVISOR. THE ASSISTANT DIRECTOR OF RECREATION ACTIVITIES IS RESPONSIBLE FOR SUPERVISING THE OPERATION OF THE SIX GOLF COURSES AND THE PARK SECTION SUPERVISOR IS RESPONSIBLE FOR THE MAINTENANCE OF THE 463 ACRE SHARP PARK GOLF COURSE. THE ONLY MEANS OF TRANSPORTATION FOR THESE TWO EMPLOYEES IS THEIR OWN AUTOMOBILES.

MAINTENANCE AND REPAIR OF BUILDINGS

GENERAL DIVISION

59 INTERDEPARTMENTAL WORK ORDER TO DEPARTMENT OF PUBLIC WORKS FOR BUILDING REPAIRS — $46,000
FOR MISCELLANEOUS REPAIRS TO THE MORE THAN FIVE HUNDRED BUILDINGS OPERATED BY THE DEPARTMENT, INCLUDING REPAIR AND REPLACEMENT OF BROKEN WINDOWS, CARPENTRY REPAIRS, PLUMBING REPAIRS, ELECTRICAL REPAIRS AND ALL OTHER NECESSARY REPAIRS REQUIRED TO KEEP THE BUILDINGS IN GOOD, SAFE, OPERABLE CONDITION.

60 INTERDEPARTMENTAL WORK ORDER TO DEPARTMENT OF PUBLIC WORKS FOR EMERGENCY ROOF REPAIRS — $5,000
FOR EMERGENCY ROOF REPAIRS TO THE MORE THAN FIVE HUNDRED BUILDINGS OPERATED BY THE DEPARTMENT, AS NEEDED.

61 CONVENIENCE STATION - GREAT HIGHWAY AND CABRILLO - REPAIRS AND PAINTING — $3,110
ELECTRICAL REPAIRS ($300) REPAIRS TO PLUMBING FIXTURES ($740) REPAIRS TO ENTRANCE AND TO TOILET STALL DOORS ($600) REPAIRS TO MISCELLANEOUS METALWORK ($370)
REPAIR WALLS AND PAINT BOTH MEN'S AND WOMEN'S RESTROOMS ($1100)

61 CONVENIENCE STATION - GREAT HIGHWAY AND JUDAH STREET — $3,780
REPAIRS TO DEFECTIVE ELECTRICAL ($200) AND PLUMBING FIXTURES ($550), REPAIRS TO ENTRANCE AND TOILET STALL DOORS ($130) WINDOWS ($150) REPAIRS TO EXTERIOR STUCCO WALLS ($300), ROOFS ($750), CHAIN LINK FENCE ($450) AND TO MISCELLANEOUS METAL WORK ($200)
REPAIRS TO WALLS AND CEILINGS AND PAINT BOTH RESTROOMS ($1050)

61 CONVENIENCE STATION - GREAT HIGHWAY AND TARAVAL STREETS — $3,370
REPAIRS TO DEFECTIVE ELECTRICAL ($270) AND PLUMBING ($560) FIXTURES, REPAIRS TO ENTRANCE AND TOILET STALL DOORS ($480), WINDOWS ($150), EXTERIOR STUCCO WALLS ($300) CHAIN LINK FENCE ($450) AND MISCELLANEOUS METAL WORK ($310)
REPAIRS TO WALLS AND CEILINGS AND PAINT BOTH RESTROOMS ($850)

62 BALBOA PARK PLAYGROUND - REPAIR AND PAINT BUILDING — $4,000
PAINT EXTERIOR WOOD TRIM ($2000) REPAIRS TO WINDOWS AND DOORS ($1600) REPAIRS TO DOWNSPOUTS ($400)

63 NORTH BEACH POOL - MISCELLANEOUS REPAIRS AND PAINTING — $4,400
MAINTENANCE PAINTING OF INTERIOR METALWORK ($2000)
PAINT BOTTOMS AND SIDES OF TWO POOLS ($2400)

64 CHINESE RECREATION CENTER - REPAIR AND PAINT BUILDING $8,750

REPAIRS TO ROOF ($2000) MISCELLANEOUS CARPENTRY REPAIRS ($1090) REPAIRS OF DEFECTIVE ELECTRICAL AND PLUMBING FIXTURES, TWO CRACKED WINDOWS, SPALLED CONCRETE, ETC. ($640)
MISCELLANEOUS INTERIOR PAINTING OF TOILET ROOMS, ETC. ($1000)
PAINTING EXTERIOR CONCRETE WALLS OF BUILDING ($3000)

65 VARIOUS RECREATION CENTERS - GYM - SEAL AND RELINE FLOORS $19,500

GYM SEALING AND RELINING OF THESE FLOORS IS A CONTINUOUS MAINTENANCE PROGRAM REQUIRED TO PROTECT THE FLOOR SURFACES AND PROVIDE PROPER PLAYING CONDITIONS. THE RECREATION CENTERS INCLUDE:

CHINESE CENTER	JOSEPH LEE
BERNAL	OCEAN VIEW
EUREKA VALLEY	POTRERO HILL
FUNSTON	ST. MARYS
GLEN PARK	SUNSET
HAMILTON	UPPER NOE
HUNTERS POINT	

66 GARFIELD POOL - MISCELLANEOUS REPAIRS AND PAINTING $8,200

MAINTENANCE PAINTING OF MISCELLANEOUS CORRODING METAL WORK ($2500)
REPAIRS TO LEAKING POOL FLOORS ($2000) AND TO MISCELLANEOUS METALWORK ($ 700)
PAINT EXTERIOR OF BUILDING ($3000)

67 RAMILTON RECREATION CENTER - REPAIRS TO FLOORS IN RECREATION ROOM $2,000

REPAIRS TO HARDWOOD FLOORS IN RECREATION ROOM.

68 MCLAREN POOL - MISCELLANEOUS REPAIRS AND PAINTING $10,690

REPAIR WINDOWS IN WEST WALL OF POOL (INTERIOR WOODS ROTTING) ($4000)
MAINTENANCE PAINTING OF EXTERIOR WOODWORK ($2000)
CAULK EXTERIORS OF WINDOWS IN WEST WALL ($500) AND MISCELLANEOUS REPAIRS TO INTERIOR AND EXTERIOR DOORS, HARDWARE, LOCKS ETC. ($1500)
MISCELLANEOUS REPAIRS TO DAMAGED AND CORRODING METALWORK ($1340), WATERPROOF POOL FLOOR ($1000)
REPAIR MISCELLANEOUS WINDOWS, PLUMBING FIXTURES AND BOILER. ($350)

69 UPPER NOE RECREATION CENTER - PAINTING AND REPAIRS TO BUILDING $11,770

MAINTENANCE PAINTING OF ALL EXTERIOR WOOD AND METALWORK, INCLUDING ALL METAL WINDOWS ($7000)
MISCELLANEOUS REPAIRS TO WINDOWS ($310)
ELECTRICAL REPAIRS ($340) PLUMBING REPAIRS ($220)
REPAIRS TO METALWORK ($1450) REPAIRS TO LEAKING WALLS ($320) MISCELLANEOUS CARPENTRY REPAIRS ($530)
MAINTENANCE PAINTING OF MISCELLANEOUS TOILET ROOMS, ETC. ($600)
MAINTENANCE PAINTING OF MISCELLANEOUS INTERIOR AREAS ($1000)

70 AQUATIC PARK MARITIME MUSEUM - PAINTING AND MISCELLANEOUS REPAIRS $65,790

PAINT INTERIOR OF MUSEUM IN ALL PUBLIC AND SERVICE AREAS, EXCLUDING MURAL AREAS; ALSO PATCH AND REPAIR DAMAGED PLASTER, TILE ALTERATIONS, ETC. ($42,000)
ANTI-CORROSION PREVENTIVE MAINTENACE PROGRAM WITH ALL STEEL WINDOWS OF BUILDING ($10,000)
REPAIR SKYLIGHTS OVER LOCKER AND SHOWER ROOMS ($3000) AND WATERPROOF LEAKING WALLS OF BOILER, LOCKER AND SHOWER ROOMS ($2000) REPAIR BEACH FRONT LIGHT STANDARDS ($2000) REPAIRS TO EXTERIOR GUARD RAILING ($1040) REPAIRS TO PLUMBING FIXTURES ($750) REPAIRS TO ROOF ($2000) MAINTENANCE PAINTING OF LOCKER AND SHOWER ROOMS ($3000)

71 BERNAL PLAYGROUND - REPAIR AND PAINT BUILDING $2,900
PAINT EXTERIOR WOOD SIDING AND TRIM OF RECREATION BUILDING; PAINT METAL STALL PARTITIONS IN TOILET ROOMS ($1800)
REPAIR ROTTING FLOOR IN GYM ($500)
MISCELLANEOUS CARPENTRY, ELECTRICAL AND SHEET METAL REPAIRS ($300)
PAINT WALLS OF STAGE AND CRAFT ROOM ($300)

72 ROLPH PLAYGROUND - MISCELLANEOUS REPAIRS $1,790
REPAIRS TO CHAIN LINK FENCING ($1000)
REPAIRS TO PLUMBING FIXTURES ($150)
REPAIRS TO WINDOWS ($640)

73 HUNTERS POINT GYMNASIUM - BUILDING REPAIRS $4,550
REPAIRS TO EXTERIORS OF SIX ROOF BEAMS ($1800)
REPAIRS TO GYM FLOOR ($1500) REPAIRS TO ROOF ($1000) REPAIRS TO WATER METER BOX ($250)

74 EUREKA VALLEY PLAYGROUND - REPAIR AND PAINT BUILDING $8,090
MAINTENANCE PAINTING OF INTERIOR AND EXTERIOR WOOD AND METALWORK ($880)
REPAIRS TO TWO VENTILATING FANS ($800)
SKYLIGHTS ($900) MISCELLANEOUS METAL-WORK ($1150) MISCELLANEOUS DOORS ($440)
MISCELLANEOUS GLASS AND ELECTRICAL AND PLUMBING FIXTURES, ETC. ($590)
REPAIRS TO ACOUSTICAL TILE CEILINGS IN LOBBY AND SECOND FLOOR SOCIAL ROOM ($2000)
REPAIRS TO PLASTIC WALL COVERING IN LOBBY AND SECOND FLOOR SOCIAL ROOM ($880) AND PAINT TOILET ROOMS, ETC. ($450)

75 FUNSTON PLAYGROUND - REPAIR AND PAINT CLUBHOUSE - REPAIR AND PAINT CYCLONE FENCE AND LIGHT STANDARDS $16,500
MAINTENANCE PAINTING OF EXTERIOR WOODWORK OF CLUBHOUSE ($4000)
REPAIRS TO ROOF OF CLUBHOUSE ($3500)
REPAIRS TO GLASS AND WINDOW SCREENS ($2000)
REPAIRS TO DOWNSPOUTS OF CLUBHOUSE ($600)
REPAIR AND PAINT CYCLONE FENCE ON BASEBALL DIAMOND ($1900) PAINT 33 ATHLETIC AREA LIGHT STANDARDS ($1900)
PAINT TOILET ROOMS IN CLUBHOUSE ($600)
MAINTENANCE PAINTING OF MISCELLANEOUS INTERIOR AREAS IN CLUBHOUSE ($2000)

76 GILMAN PLAYGROUND - REPAIR AND PAINT $1,150
REPAIRS TO PLUMBING FIXTURES ($500)
REPAIRS TO TOILET STALL PARTITIONS ($150)
PAINT INTERIORS OF RESTROOMS ($300) PAINT EXTERIOR CONCRETE WALLS OF BUILDING ($200)

77 JOSEPHINE D. RANDALL MUSEUM - MISCELLANEOUS REPAIRS AND MAINTENANCE PAINTING $4,500
PAINT EXTERIOR METAL TRIM OF BUILDING ($2000)
WINDOW REPAIRS - CAULK WINDOWS, REPAIR DAMAGED PROTECTIVE SCREENS, REPLACE CRACKED PANES ($1000)
PAINT RAMPS ON INTERIOR OF BUILDING ($500)
PAINT CERAMIC ROOM, ARTS AND CRAFTS ROOMS AND WORKSHOP ($1000)

78 NOE VALLEY TENNIS COURTS - PAINT REST ROOMS AND MISCELLANEOUS REPAIRS $1,290
REPAIRS TO ELECTRICAL FIXTURES ($60) REPAIRS TO PLUMBING FIXTURES ($330) REPAIRS TO DOORS ($300) AND REPAIRS TO METALWORK ($400) IN RESTROOMS. PAINT INTERIORS OF TWO RESTROOMS ($200)

79 PORTOLA PLAYGROUND - REPAIR AND PAINT BUILDING $7,600
MAINTENANCE PAINTING OF ALL EXTERIOR WOOD TRIM ($3000)
REPAIRS TO WINDOW FRAMES, ETC. ($1800) REPAIRS TO WINDOW GUARDS ($800)
REPAIRS TO GYMNASIUM FLOOR ($2000)

80 SUNSET PLAYGROUND - MISCELLANEOUS REPAIRS $500
REPAIRS TO TOILET STALL PARTITIONS ($300)
REPAIRS TO PLUMBING FIXTURES ($200) BOTH IN BOY'S TOILET ROOM.

81 FLEISHHACKER POOL - MISCELLANEOUS REPAIRS TO PLATFORM AND PUMPHOUSES $5,000
REPAIR SPALLED CONCRETE AND CORRODING METALWORK ON DIVING PLATFORM ($2000), #3 PUMPWORK ON DIVING PLATFORM ($2000) AND #4 PUMPHOUSE ($2000)

82 MARINA GREEN LAVATORY BUILDING $350
MISCELLANEOUS MINOR REPAIRS TO PLUMBING AND ROOF

83 BUENA VISTA SQUARE - MISCELLANEOUS REPAIRS AND PAINT RESTROOMS $1,300
REPAIR DAMAGED WALLS, CEILINGS, WINDOWS, TOILET STALL PARTIONS AND PAINT BOTH MENS' AND WOMENS' RESTROOMS.

84 UNION SQUARE - MISCELLANEOUS REPAIRS AND PAINT RESTROOMS. $2,450
REPAINT VENTILATING SYSTEM TO MENS' RESTROOM ($300) AND SIDEWALKS ($500) REPAIR ELECTRICAL ($50) FIXTURES AND PLUMBING FIXTURES ($200) AND ENTRANCE DOORS AND JAMBS ($400) TO MENS' AND WOMENS' RESTROOMS. REPAIR WATER SERVICE TO ELIMINATE LOW PRESSURE ($1000)

85 RECREATIONAL ARTS BUILDING - REPAIRS AND PAINTING $2,500
REPAIR FOLDING CURTAIN IN PHOTOGRAPHY CENTER ($500)
PAINT EXTERIOR CONCRETE WALLS OF BUILDING ($2000)

86 ACADEMY OF SCIENCES - INTERDEPARTMENTAL WORK ORDER TO DEPARTMENT OF PUBLIC WORKS FOR EMERGENCY REPAIRS $3,500
THE ACADEMY BOILERS, AQUARIUM MACHINERY AND THE NEWLY INSTALLED SALT WATER PUMPING FACILITIES MUST BE MAINTAINED IN AN OPERATIONAL OR READY STATUS SEVEN DAYS A WEEK. AN ENGINEERING WATCH IS MAINTAINED AROUND THE CLOCK. HOWEVER, THESE ENGINEERS ARE FREQUENTLY UNAVAILABLE OR OCCASIONALLY NOT CAPABLE OF COMPLETING EMERGENCY REPAIRS AS EXPEDITIOUSLY AS NECESSITY DICTATES. EXPENDITURES WILL BE AUTHORIZED BY WORK ORDERS ISSUED TO THE DEPARTMENT OF PUBLIC WORKS.

87 ACADEMY OF SCIENCES - AQUARIUM PAINTING $3,200
THE BUREAU OF ARCHITECTURE, BY LETTER OF MAY 15, 1963, RECOMMENDED THAT MAINTENANCE PAINTING, PARTICULARLY IN CORROSIVE AREAS COMPLETED DURING THE EARLY PHASES OF THE RECONSTRUCTION BE SCHEDULED IMMEDIATELY AND THAT THE ACADEMY ESTABLISH A FIRM ANNUAL PAINTING SCHEDULE AS FOLLOWS:
CORROSIVE AREAS 3 DAYS PER MONTH $2000
OTHER AREAS 2 DAYS PER MONTH $1000
THESE FUNDS TO BE EXPENDED BY JOB ORDERS TO THE DEPARTMENT OF PUBLIC WORKS FOR MAN HOURS UTILIZED. THE ACADEMY WILL FURNISH SUPPLIES AND MATERIALS FROM GENERAL BUDGET FUNDS.

88 ACADEMY OF SCIENCES - MUSEUM PAINTING $1,200
THE LIMITED ACADEMY STAFF IS ABLE TO ACCOMPLISH TOUCH-UP, TRIMMING AND OTHER SMALL PAINTING PROJECTS. LARGE AREA REPAINTING REQUIREMENTS MUST BE CONTRACTED FOR. EXAMPLES OF JOBS BEYOND STAFF CAPABILITIES INCLUDE CEILING REPAINTING CAUSED BY ROOF LEAKS AND LARGE WALL AREA REPAINTING OR PRESERVATIVE STAINING.

89 ACADEMY OF SCIENCES - REPAIRS TO WATER SUPPLY LINE $1,300
THE UNDERGROUND DOMESTIC WATER SUPPLY LINE IN THE COURTYARD AREA AS WELL AS SEVERAL 2" MAIN LINES TO PUBLIC LAVATORIES WITHIN THE BUILDINGS ARE IN NEED OF REPLACEMENT. CONNECTIONS TO PLANT-WATERING FAUCETS IN THE WHALE COURT AREA WERE ELIMINATED DURING AQUARIUM RECONSTRUCTION AND REQUIRE RECONNECTION; THE TWO 2" LEAD-IN METERS FROM THE 30" WATER MAIN REQUIRE REPLACEMENT WITH 2-4" METERS AND LEAD-IN LINES TO MAINTAIN ADEQUATE PRESSURE WITHIN THE BUILDINGS. THE DEPARTMENT OF PUBLIC WORKS CAN PERFORM THESE REPAIRS AND WILL DO SO ON ISSUANCE OF JOB ORDERS.

COMMISSARY DIVISION

90 SHARON BUILDING, CHILDREN'S QUARTERS, GOLDEN GATE PARK - PAINTING AND REPAIRS $9,600
REPAIRS TO EXTERIOR DECKS ($2000)
REPAIRS TO MISCELLANEOUS EXTERIOR METALWORK ($900), DOORS AND WINDOW SCREENS ($400) AND TO PLUMBING FIXTURES ($300)
MAINTENANCE PAINTING OF MISCELLANEOUS INTERIOR AREAS AND PLASTER PATCHING ($4000)
REPAIRS TO ASPHALT TILE FLOORING IN MISCELLANEOUS AREAS ($2000)

MAINTENANCE AND REPAIR OF STRUCTURES

GENERAL DIVISION

91 HISTORICAL ENTRANCE - GOLDEN GATE PARK 7TH AVENUE AND FULTON STREET $1,100
REPAIRS TO CORRODING METAL WORK AND BRICK WALL ($400) PAINT STRUCTURE ($700)

92 NORTH BEACH PLAYGROUND - PAINT LIGHT POLES $1,900
PAINT LIGHT POLES IN PLAYGROUND AREA

93 FLEISHHACKER PLAYFIELD - MOTHER'S BUILDING $250
RESTORATION OF MURALS

94 BANDSTAND - GOLDEN GATE PARK $1,700
REPAIR EXTERIOR DOOR TO STAGE ($500)
REPAIR PLASTER AND PAINT INTERIOR WALLS AND CEILING ($1200)

95 LAFAYETTE TENNIS COURTS — $600
REPAIR AND PAINT FABRIC OF CHAIN LINK FENCING

96 CONSERVATORY - GOLDEN GATE PARK — $33,000
PAINT INTERIOR OF CONSERVATORY(INCLUDING BENCHES) AND INTERIOR AND EXTERIOR OF COLD FRAMES AND POTTING SHED AND OFFICE.

97 POLO FIELD - GOLDEN GATE PARK — $1,200
REPAIRS TO GUARD RAIL AND CHAIN LINK FENCE.

ZOO DIVISION

98 S.F. ZOO - — $5,000
INTERDEPARTMENTAL WORK ORDER TO DEPARTMENT OF PUBLIC WORKS FOR MISCELLANEOUS REPAIRS

99 S.F. ZOO - MISCELLANEOUS REPAIRS AND PAINTING — $15,660
REPAIR FLOORS IN ELEPHANT HOUSE ($2000)
REPAIRS TO GUARD RAILS: BEAR GROTTO ($1320), ELEPHANT GROTTO ($3220), RHINOCEROS OROTTO ($560)
REPAIR ROOF OF CONCESSIONAIRE BUILDING ($2000)
REPAIR ROOF OF ELEPHANT ROUSE ($2000)
REPAIR SKYLIGHTS ON ROOF OF ELEPHANT HOUSE ($2000)
PAINT CORRODING METALWORK ON INSIDE OF AQUATIC AVIARY ($2000)
REPAIR CHAIN LINK FINCE AT POOL IN FRONT OF ELEPHANT GROTTO ($560)

100 S.F. ZOO — $10,000
ANTI-CORROSION PREVENTIVE MAINTENANCE PROGRAM

RECREATIONAL UNITS

101 CANDLESTICK PARK — $50,000
INTERDEPARTMENTAL WORK ORDER TO DEPARTMENT OF PUBLIC WORKS FOR MISCELLANEOUS REPAIRS TO STADIUM, AS REQUIRED

102 KEZAR PAVILION — $13,000
REPAIRS TO EXTERIOR DOORS ($2000)
REPAIRS TO GUTTERS AND DOWNSPOUTS ($500)
REPAIRS TO HEATING AND VENTILATING SYSTEM ($1000)
REPAIRS TO PLAYING FLOOR ($4000)
REPAIR PLASTER AND PAINT INTERIOR OF OFFICIAL'S ROOM ($500) PAINT INTERIOR OF PAVILION ($5000)

103 COIT TOWER — $250
MURAL RESTORATION

104 COIT TOWER - PAINT INTERIOR — $1,500
PAINTING MISCELLANEOUS AREAS

105 KEZAR STADIUM - MISCELLANEOUS PAINTING — $2,400
MAINTENANCE PAINTING OF MISCELLANEOUS METALWORK ($1000) REPAIR ROOFS OVER SCOREBOARDS ($400)
MAINTENANCE PAINTING OF REST ROOM INTERIORS ($1000)

106 KEZAR STADIUM - PAINT STADIUM SEATS — $29,000
MAINTENANCE PAINTING OF STADIUM SEATS PROVIDES FOR PAINTING APPROXIMATELY 1/3 OF THE TOTAL SEATS (A CONTINUING PROGRAM)

MATERIALS AND SUPPLIES

GENERAL DIVISION

107 SERVICE AND TRADE SUPPLIES
THESE SUPPLIES ARE REQUESTED FOR BARS AND CHAINS IN SERVICING THE CHAIN SAWS USED BY THE DEPT. VARIOUS SIZES ARE REQUIRED TO KEEP THE MANY TYPES OF SAWS IN TOP WORKING CONDITION. ITEMS TRANSFERRED TO MATERIALS AND SUPPLIES THAT WOULD FORMERLY BE CLASSIFIED AS EQUIPMENT ARE 6 WEAVING LOOMS - $210

108 AGRICULTURAL AND CONSTRUCTION SUPPLIES
THE INCREASE IN THIS ACCOUNT IS NEEDED BECAUSE OF THE CONTINUED NEED FOR THESE SUPPLIES. THIS O.E. INCLUDES GARDENING TOOLS, BLOCKS AND TACKLE, WHEELBARROWS, HAND TRUCKS, AND RELATED SUPPLIES. ITEMS TRANSFERRED TO MATERIALS AND SUPPLIES THAT WOULD FORMERLY BE CLASSIFIED AS EQUIPMENT ARE 7 SPRAYERS, 4 HAND LAWN MOWERS, 3 EDGE TRIMMER MOWERS, 1 LOOSE MATERIAL SPREADER AND 20 WHEELBARROWS TOTALING $976.

109 REFRIGERATION AND AIR CONDITION SUPPLIES
THESE SUPPLIES ARE REQUESTED FOR MAKING REPAIRS TO REFRIGERATION EQUIPMENT AND AIR CONDITIONING EQUIPMENT AND FOR THE PURCHASE OF THEIR COMPONENT PARTS.

110 FIRE FIGHTING SUPPLIES
FIRE FIGHTING SUPPLIES AND OTHER SAFETY SUPPLIES ARE NEEDED AT OUR MANY FACILITIES. INCLUDED IN THIS ACCOUNT ARE FIRE EXTINGUISHERS AND LIFE SAVING SUPPLIES. ITEMS FORMERLY CLASSIFIED AS EQUIPMENT AND INCLUDED IN THIS REQUEST ARE 6 FIRE EXTINGUISHERS TOTALING $78.

111 PUMPS AND COMPRESSORS SUPPLIES
THESE SUPPLIES ARE REQUIRED FOR MAKING REPAIRS TO PUMPS, COMPRESSORS, FURNACES, BOILERS AND OTHER RELATED EQUIPMENT, ITEM FORMERLY CLASSIFIED AS EQUIPMENT AND INCLUDED IN THIS REQUEST IS 1 KILN FOR $48.

112 PREFABRICATED STRUCTURES
THIS REQUEST INCLUDES SCAFFOLDING AND CONCRETE FORM SUPPLIES, BUILDER'S LADDERS, STEPLADDERS, BLEACHERS SUPPLIES AND GRANDSTAND SUPPLIES. ITEMS FORMERLY CLASSIFIED AS EQUIPMENT AND INCLUDED IN THIS REQUEST ARE 24 LADDERS TOTALING $641.

113 CONSTRUCTION AND BUILDING SUPPLIES
THE ADDITIONAL FUNDS REQUESTED ARE NECESSARY TO PROVIDE SUFFICIENT MATERIALS TO MAINTAIN AND OPERATE OUR MANY FACILITIES. THE MAJOR ITEMS INVOLVED IN MAIN TAINING OUR BUILDINGS AND ROADS AND PATHS ARE ASPHALT, GRAVEL, SAND, CEMENT, BUILDING GLASS, WALL TILE, NON-METALLIC PIPE, WALLBOARD, ROOFING SUPPLIES AND FENCING.

114 INSTRUMENTS AND LABORATORY SUPPLIES
THIS REQUEST INCLUDES THE FOLLOWING: ELECTRIC THERMO-STATS, AUTOMATIC SAMPLERS, THERMOMETERS, PRESSURE GAUGES, WATCHES AND OTHER SUPPLIES. ITEMS FORMERLY CLASSIFIED AS EQUIPMENT AND NOW INCLUDED IN THIS REQUEST ARE 6 STOP WATCHES, 11 WALL CLOCKS, 1 TRIPLE BEAM METRIC BALANCE AND 1 TIMER TOTALING $330.

115 PHOTOGRAPHIC SUPPLIES
THIS REQUEST IS FOR SUPPLIES FOR THE PHOTO CENTER AND OTHER INSTALLATIONS. INCLUDED ARE PHOTO PAPER, LAMPS, FILM, PHOTOCOPY PAPER AND OTHER SUPPLIES. ITEMS FORMERLY EQUIPMENT AND INCLUDED IN THIS REQUEST ARE 1 PROJECTION SCREEN AND 6 PAPER TRIMMERS, TOTALLING $224

116 CHEMICAL PRODUCTS
THESE CHEMICALS AND GASES ARE REQUIRED IN THE SWIMMING POOL OPERATIONS AND FOR WATER TREATMENT IN THE POOLS, WATER RESERVOIRS, BOILER WATER TREATMENT, FOR OPERA-TIONAL HEALTH, SAFETY AND SANITARY PURPOSES. CHEMICALS ARE ALSO REQUESTED FOR CONTHOLLING WEEDS IN THE MANY AREAS IN GOLDEN GATE PARK AND ALONG THE SHORES OF LAKE MERCED. PRIMARY PURPOSE IS THE CONTROL OF MOSQUITOES, AS DIRECTED BY THE DEPARTMENT OF PUBLIC HEALTH

117 FURNITURE
THIS REQUEST IS FOR ITEMS FORMERLY CLASSIFIED AS EQUIP-MENT NAMELY: 780 CHAIRS, 197 TABLES, 530 PARK BENCHES 6 GARMENT RACKS, 18 COTS, 1 MIRROR, I TYPEWRITER STAND, 1 BLACKBOARD, 2 BULLETIN BOARDS, 2 LAUNDRY BASKETS, 6 STEAM IRONS AND 5 IRONING BOARDS, TOTALING $24,020.

118 FOOD PREPARATION SUPPLIES
THE INCREASE IS DUE TO THE INCLUSION IN THIS ACCOUNT OF THE FOLLOWING ITEMS TRAT WERE FORMERLY CLASSIFIED AS EQUIPMENT NAMELY: 4 FOOD SERVICE TRUCKS AND I HOT PLATE TOTALING $134.

119 OFFICE SUPPLIES AND DEVICES
THE INCREASE IS REQUESTED FOR TRE HANDICAPPED CENTER, A NEW FACILITY. $500

120 BOOKS, MAPS AND OTHER PUBLICATIONS
NO INCREASE, HOWEVER AN ITEM THAT WOULD FORMERLY BE CLASSIFIED AS EQUIPMENT IS INCLUDED, NAMELY 1 BOOK, CYCLOPEDIA OF EXOTIC PLANTS. $47

121 MUSICAL SUPPLIES
THE INCREASE IN THIS ACCOUNT IS FOR ITEMS FORMERLY CLASSIFIED AS EQUIPMENT - 20 MUSIC STANDS $170.

122 RECREATIONAL SUPPLIES
THE INCREASE IN THIS ACCOUNT IS DUE PARTLY TO RECLASSIFI-CATION OF ITEMS FORMERLY LISTED AS EQUIPMENT, NAMELY: 2 HIGH JUMP STANDARD SETS, 24 SWIMMING KICKBOARDS, 2 STARTING PISTOLS, AND 12 EASELS, KINDERGARTEN TOTALLING $420. ALSO REQUESTED IS $1400 FOR THE HANDICAPPED CENTER A NEW FACILITY.

123 CONTAINER AND PACKING SUPPLIES
THE INCREASE IN THIS ACCOUNT IS DUE TO THE RECLASSIFI-CATION OF ITEMS FORMERLY LISTED AS EQUIPMENT, NAMELY IO MICE HOLDING CAGES, AND 4 SAND JARS TOTALING $324.

124 TEXTILES, LEATHER AND FLAGS
THE INCREASE IN THIS ACCOUNT IS DUE TO THE RECLASSIFI-CATION OF ITEMS FORMERLY CLASSIFIED AS EQUIPMENT, NAMELY, 2 SCISSORS, ELECTRIC, TOTALLING $17.

125 TOILETRIES
THE INCREASE IN FUNDS REQUESTED IS TO MEET THE DEMANDS FOR TOILET PAPER AND PAPER TOWELS AT TRE MANY UNITS. THIS REQUEST ALSO INCLUDES THE FOLLOWING ITEMS: DEODORANTS, TOILET SEAT COVERS, PAPER NAPKINS AND OTHER RELATED ITEMS.

126 AGRICULTURAL SUPPLIES
ADDITIONAL FUNDS ARE REQUESTED FOR FERTILIZERS AND RELATED ITEMS INCLUDING SEED FOR THE CONTINUED MAINTENANCE OF OUR MANY FACILITIES INCLUDING GOLDEN GATE PARK, THE GOLF COURSES, CONSERVATORY, ARBORETUM AND THE ADDITIONAL NEW AREAS INCLUD-MCLAREN PARK. TRIS ACCOUNT ALSO SUPPLIES FORAGE AND FEED FOR THE ANIMALS IN GOLDEN GATE PARK AND THE JUNIOR MUSEUM. COSTLY TRIPS BAVE BEEN MADE IN THE PAST TO THE ZOO TO PICK UP THE ITEMS IN ORDER TO FEED THE ANIMALS.

127 FUEL, LUBRICANTS AND OILS
ADDITIONAL FUNDS ARE REQUESTED FOR THE FOLLOWING REASONS: INCREASE IN USE OF HEAVY EQUIPMENT, PARTICULARLY IN THE NECESSITY OF DUMPING DEBRIS AT THE CANDLESTICK DUMP RATHER THAN AT LAND'S END AND THE RESTRICTION ON BURNING IN THE PARKS.

128 NONMETALLIC FABRICATED SUPPLIES
THE INCREASE IN THIS ACCOUNT IS DUE TO A REQUEST FOR GRAVAFLES PLASTIC ENGRAVING LABELS FOR THE ARBORETUM. TO COMPLY WITH THE STRYBING BEQUEST (SOURCE OF ARBORETUM FUNDS) ALL TREES, SHRUBS AND PLANTS ARE TO BE PROPERLY LABELED FOR PURPOSES OF INFORMATION AND INSTRUCTION.

129 MISCELLANEOUS
THE DECREASE IS DUE TO ADJUSTMENTS AMONG THE O.E.'S

ZOO DIVISION

130 AGRICULTURAL AND CONSTRUCTION SUPPLIES
THE INCREASE IN THIS ACCOUNT IS DUE TO THE RECLASSIFICATION OF EQUIPMENT ITEMS TO MATERIAL AND SUPPLIES. 6 WHEELBARROWS AMOUNT $192

131 PUMP, COMPRESSOR SUPPLIES
THESE FUNDS ARE NEEDED FOR THE MAINTENANCE OF THE MANY CIRCULATING PUMPS, SEWAGE DISPOSAL PUMPS AND STEAM BOILERS AND OTHER RELATED ITEMS.

132 PLUMBING, HEATING AND SANITARY SUPPLIES
THE INCREASE IN THIS ACCOUNT IS DUE TO THE RECLASSIFICATION OF EQUIPMENT ITEMS TO MATERIAL AND SUPPLIES. 6 SPACE HEATERS, ELECTRIC $240

133 AGRICULTURAL SUPPLIES
THIS ACCOUNT IS FOR FORAGE AND FEED FOR THE ANIMALS. EXPERIENCE THIS YEAR INDICATES THAT WITH THE ADDITION OF NEW ANIMALS, DONATED AND NATURAL, AND THE CONTINUED INCREASE IN THE COST OF FOOD, THE ADDITIONAL FUNDS ARE JUSTIFIED

134 SUBSISTENCE AND ANIMAL FOOD
THIS ACCOUNT IS FOR ALL FOOD REQUIREMENTS AT THE ZOO EXCEPT FORAGE AND FEED (GRAINS). EXPERIENCE THIS YEAR INDICATES THAT WITH THE ADDITION OF NEW ANIMALS, DONATED AND NATURAL AND THE CONTINUED INCREASE IN THE COST OF FOOD, THE ADDITIONAL FUNDS ARE JUSTIFIED.

RECREATIONAL UNITS

135 ROPE, CABLE AND FITTINGS
THIS REQUEST IS FOR ¾ INCH ROPE TO BE USED ON THE TEES AND GREENS AT THE GOLF COURSES.

136 PIPE, TUBING AND HOSE FITTINGS
THE GOLF COURSES HAVE MANY MILES OF IRRIGATION AND SEWER LINES THAT MUST BE MAINTAINED. THIS IS IN ADDITION TO THE CONVENIENCE STATIONS LOCATED ON THE GOLF COURSES AND IN KEZAR STADIUM AND PAVILION. PLUMBING MATERIALS ARE ESSENTIAL IN KEEPING THESE FACILITIES IN OPERATION.

137 CONSTRUCTION AND BUILDING MATERIALS
THE INCREASE IN THIS ACCOUNT IS PRIMARILY THE NEED AT ALL THE GOLF COURSES FOR WHITE RIVER TRAP SAND. THIS ITEM IS ESSENTIAL IN KEEPING OUR COURSES IN TOP CONDITION. STEEL MATS FOR DRAGGING THE GREENS ARE ALSO PURCHASED FROM THIS ACCOUNT.

138 TOILETRIES
THE ADDITIONAL FUNDS ARE TO PROVIDE FOR PURCHASE OF A GREATER SUPPLY OF TOILET TISSUE, PAPER TOWELS AND OTHER RELATED ITEMS. THE LARGE NUMBER OF PEOPLE USING THESE FACILITIES (GOLF COURSES, COIT TOWER, KEZAR STADIUM AND PAVILION) MAKES THIS REQUEST NECESSARY.

139 AGRICULTURAL SUPPLIES
THE ADDITIONAL FUNDS ARE FOR PURCHASE OF TOP SOIL, LOAM FERTILIZER AND SEED FOR THE GOLF COURSES AND KEZAR STADIUM. A CONTINUAL SUPPLY IS NEEDED TO KEEP THESE FACILITIES IN FIRST CLASS CONDITION.

140 MISCELLANEOUS
THE INCREASE IN THIS ACCOUNT IS FOR THE PURCHASE OF MISCELLANEOUS SUPPLIES THAT WOULD NOT FIT INTO OTHER CATEGORIES, NAMELY, PRINTED SIGNS, HOLIDAY DECORATIONS AND OTHER ITEMS. ALSO INCLUDED ARE OTHER O.E.'S ITEMS THAT ARE TOO MINOR IN AMOUNT TO LIST.

SUBSISTENCE

141 GENERAL DIVISION
THIS ACCOUNT SUPPLIES FOOD FOR THE TWO DAY CAMPS. THESE CAMPS ARE OPEN DURING THE SUMMER MONTHS AND A HOT LUNCH AND AN AFTERNOON SNACK ARE SERVED. THESE CAMPS ARE VERY POPULAR AND WELL ATTENDED. ADDITIONAL FUNDS ARE REQUESTED IN ORDER TO SERVE THE INCREASED ATTENDANCE. ALSO FROM THIS ACCOUNT IS PURCHASED FOOD FOR THE ANIMALS AT THE JOSEPHINE RANDALL MUSEUM.

EQUIPMENT

GENERAL DIVISION

142 6 SEDANS $13,200
REPLACING ONE FORD 1957 4 DOOR SEDAN PURCHASER'S NO. 12-2344, SERIAL NO. A7RGI48728, MILEAGE 77,104 USED BY SUPERVISOR OF GROUNDS.

REPLACING ONE FORD 1957 4 DOOR SEDAN SERIAL NO. A7RG168018, PURCRASER'S NO. 12-2346, MILEAGE 83,239, USED BY SUPERVISOR OF ROADS.

REPLACING ONE FORD 1957 4 DOOR SEDAN SERIAL NO. A7RG 148727, PURCHASER'S NO. 12-2345, MILEAGE 61,149 USED BY THE ASST. SUPERINTENDENT OF STRUCTURAL REPAIRS.

REPLACING ONE CHEV. 1957 4 DOOR SEDAN SERIAL NO. A570 168489, PURCHASER'S NO. 12-2507, MILEAGE 60,069, USED BY THE SUPERVISOR OF STRUCTURAL REPAIRS.

REPLACING ONE CHEV. 1957 4 DOOR SEDAN SERIAL NO. A570 168498, PURCHASER'S NO. 12-2506, MILEAGE 63,114 USED BY SUPERVISOR OF PLAYGROUNDS.

REPLACING ONE STUD. 1960 4 DOOR SEDAN SERIAL NO. 60V18073, PURCHASER'S NO. 12-3130, MILEAGE 65,324, USED FOR THE TELLER'S DAILY PICK UPS

ESTIMATED COST OF 6 REPLACEMENTS	$13,800
ESTIMATED TRADE IN ALLOWANCE	600
NET AMOUNT REQUESTED	13,200

143 1 TRUCK, PICK UP ½TON $1,900
REPLACING ONE RAMBLER 1960 AMERICAN SERIAL NO. B126-159, PURCHASER'S NO. 651-004, MILEAGE 51,876, USED BY MAINTENANCE FOR DELIVERY PURPOSES.

144 1 TRUCK, PICK UP ½TON SPECIAL BODY $2,900
REPLACING ONE CHEV. 1955 ½TON SPECIAL BODY, SERIAL NO. H-55000-4616, PURCHASER'S NO. 651-503, MILEAGE 81,000 USED BY STATIONARY ENGINEERS. ESTIMATED COST $2950 LESS TRADE IN $50

145 1 TRUCK, PANEL $2,100
REPLACING ONE FORD 1960 PANEL TRUCK SERIAL NO. F10J0R27329, PURCHASER'S NO. 12-3244, MILEAGE 94,129 USED BY OFFICE MESSENGER.
ESTIMATED COST OF REPLACEMENT $2400
LESS ESTIMATED TRADE IN 300

146 1 TRUCK, DUMP, 2 TON $5,350
REPLACING ONE 2 TON CHEV. 1958 DUMP TRUCK SERIAL NO. 6B580-I04837, PURCHASER'S NO. 12-2594, MILEAGE 78,965, USED BY MAINTENANCE CREW FOR GENERAL HAULING IN CLEANUP OF GOLDEN GATE PARK.
ESTIMATED COST $5,500, LESS TRADE IN $150

147 1 TRUCK, DUMP, 2 TON, SPECIAL BODY $6,700
REPLACING ONE FORD 1957 DUMP TRUCK SERIAL NO. F60J7R13186, PURCHASER'S NO. 12-2178, MILEAGE 90,028, USED BY THE MAIN YARD FOR DELIVERY OF SUPPLIES.
ESTIMATED COST $6900, LESS TRADE IN $200

148 1 TRUCK, DUMP, 3 TON $7,500
REPLACING ONE CHEV. 1958 DUMP TRUCK SERIAL NO. 10C58W10456, PURCHASER'S NO. 12-2641, MILEAGE 60,127, USED BY THE MAINTENANCE YARD FOR GENERAL HAULING.
ESTIMATED COST $7,800, LESS TRADE IN $300

149 1 TRUCK, 5 TON, 10 WHEEL, TRANSPORT $14,300
REPLACING ONE FORD 1956 FLAT RACK DUMP TRUCK SERIAL NO. F80K6R52785, PURCRASER'S NO. 12-925 MILEAGE 77,160, USED BY THE CREWS TO PULL TRANSPORT TRAILERS IN THE MOVING OF HEAVY TRACTORS IN CONNECTION WITH MAINTENANCE WORK. ESTIMATED COST $14,500 LESS TRADE IN $200

150 1 WASHING MACHINE, HOUSEHOLD LAUNDRY, POWER OPERATED $350
REPLACING ONE USED AT TRE DRAMA AND DANCE CENTER, ONE RCA WHIRLPOOL SERIAL NO. S 35991, MODEL NO. 5704702, ESTIMATED COST $360 LESS TRADE IN $10

151 1 WHEEL, POTTERS $165
REPLACING ONE SITDOWN KICK WHEEL, MODEL 200 YEAR 1950 USED AT RANDALL MUSEUM. PRESENT MODEL IS OUT OF ORDER AND UNREPAIRABLE.

RECREATION AND PARK
DEPARTMENT, BOARD OR COMMISSION

651 19

152 6 CHAIN SAWS $1,760
REPLACING ONE HOMELITE CRAIN SAW 1962
MODEL 770D SERIAL NO. 1362513. 24" BAR
USED BY TREE CUTTING CREW.
ESTIMATED COST $225 LESS TRADE IN $25

REPLACING ONE HOMELITE CHAIN SAW 1962
MODEL 770D SERIAL NO. 1362514. 24" BAR
USED BY TREE CUTTING CREWS
ESTIMATED COST $225 LESS TRADE IN $25

REPLACING ONE HOMELITE CHAIN SAW 1963
MODEL 770D SERIAL NO. 1495738, 30" BAR
USED BY TREE CUTTING CREWS
ESTIMATED COST $315 LESS TRADE IN $25

REPLACING ONE HOMELITE 1963 MODEL 770D
SERIAL NO. 1495739, 30" BAR USED BY TREE
CUTTING CREWS.
ESTIMATED COST $315 LESS TRADE IN $25

REPLACING ONE HOMELITE 1961, MODEL 990D
SERIAL NO. I297291, 44" BAR, USED BY TREE
CUTTING CREWS.
ESTIMATED COST $440 LESS TRADE IN $50

REPLACING ONE HOMELITE 1960, MODEL 770G
SERIAL NO. 1085934, PURCHASER'S NO. 12-11147
USED BY TREE CUTTING CREWS
ESTIMATED COST $440 LESS TRADE IN $50

153 1 AERATOR, TURF, 8' $1,101
REPLACING ONE MODEL UNKNOWN APPROX. YEAR
1955 TO BE USED BY SODDING CREW
ESTIMATED COST $1,126 LESS TRADE IN $25

154 1 SHREDDER, SOIL $4,475
REPLACING ONE SOIL SHREDDER, MODEL I02
SERIAL NO. SC2-36, PURCHASER'S NO. 12-667
USED IN TRE NURSERY AND OVER 30 YEARS OLD
ESTIMATED COST $4,500 LESS TRADE IN $25

155 7 MOWERS, LAWN, POWER, ROTARY 20" $1,057
REPLACING ONE TORO SPORTLAWN 21" 1962 MODEL
SERIAL NO. 10312-4154, USED AT BAY VIEW P/G
ESTIMATED COST $156 LESS TRADE IN $5

REPLACING ONE TORO ROTARY 18", 1962 MODEL
PURCHASER'S NO. 0562-12-4000 USED AT MISSION
PARK. ESTIMATED COST $156 LESS TRADE IN $5

REPLACING ONE HANDMOWER, UNKNOWN MAKER AND
YEAR, USED AT PARKSIDE
ESTIMATED COST $156, LESS TRADE IN $5

REPLACING ONE TORO REEL TYPE 1958 SPORTLAWN
21" SERIAL NO. 5804100, PURCHASER'S NO.
12-10978, USED AT PORTOLA P/G.
ESTIMATED COST $156 LESS TRADE IN $5

REPLACING ONE TORO 1958 STARLAWN, 27"
SERIAL NO. 14027-1160, PURCHASER'S NO.
12-10721, USED AT POTRERO HILL
ESTIMATED COST $156 LESS TRADE IN $5

REPLACING ONE TORO 1963 WHIRLWIND 18"
SERIAL NO. 18113 003905, PURCHASER'S NO.
12-4001 (3905) THIS MOWER HAS NOT HELD
UP AND THE COST OF MAINTENANCE IS EXCEEDING
THE COST OF REPLACEMENT. LOCATION - STERN
GROVE. ESTIMATED COST $156, LESS TRADE IN $5

REPLACING ONE JACOBSON 1962 ARCHER 22
SERIAL NO. 18819, PURCHASER'S NO. 12-3647
USED AT STERN GROVE
ESTIMATED COST $156, LESS TRADE IN $5

156 3 MOWERS, LAWN, POWER, ROTARY, 21" $555
REPLACING ONE JOHNSTON 1958 21" USED
AT SUNSET. SERIAL NO. 66B214181
PURCHASER'S NO. 12-10716 EST. COST $190 LESS
TRADE IN $5

REPLACING ONE JACOBSON, VICTOR 21" 1959
USED AT UNION SQUARE. SERIAL NO 66C21-5455
PURCHASER'S NO. 12-11070
ESTIMATED COST $190 LESS TRADE IN $5

REPLACING ONE TORO 1961 TORO PARK SPECIAL
SERIAL NO. 15021-210 PURCHASER'S NO. 12-3557
USED AT GOLDEN GATE PARK
ESTIMATED COST $190 LESS TRADE IN $5

157 1 MOWER, LAWN, POWER, ROTARY, 36" $728
REPLACING ONE TORO 30" WHIRLWIND, MODEL
23AB, USED AT CROCKER-AMAZON, SERIAL NO
252-38-938, ESTIMATED COST $738 LESS
TRADE IN $10

158 6 MOWERS, LAWN, POWER, VARIOUS SIZES $2,340
REQUEST 1 POWER MOWER 21", REPLACING
ONE TORO 1958 SPORTLAWN 20" USED AT
HUNTINGTON SQUARE. SERIAL NO. 1018-12187
PURCHASER'S NO. I2-1098I
ESTIMATED COST $210 LESS TRADE 1N $5

REQUEST ONE POWER MOWER, 25" REPLACING
ONE TORO 1958 SPORTLAWN 27" USED AT MCCOPPIN
SERIAL NO. 14027-953. PURCHASER'S NO.
12-10723, ESTIMATED COST $210 LESS TRADE IN
$5

REQUEST ONE POWER MOWER 25" REPLACING ONE
TORO STARLAWN 1957 USED AT FUNSTON.
SERIAL NO. 4K7-7078 PURCHASER'S NO. 12-10528
ESTIMATED COST $210 LESS TRADE IN $5

REQUEST ONE POWER MOWER 26" 4 ROLLER
REPLACING ONE JACOBSON PARK 30" LAWNMOWER ACN
SERIAL NO. 17A30-1026I PURCHASER'S NO.
I2-I07II USED AT THE ARBORETUM
ESTIMATED COST $440 LESS TRADE IN $25

REQUEST ONE POWER MOWER 30" REPLACING ONE
TORO 1957 PROFESSIONAL, USED AT WEST SUNSET
SERIAL NO. 06047-520, PURCHASER'S NO. 12-10534
ESTIMATED COST $675 LESS TRADE 1N $20

REQUEST ONE POWER MOWER 30" REPLACING ONE
TORO PARK SPECIAL 1961 USED AT GOLDEN GATE
PARK, SERIAL NO. 639248, PURCHASER'S NO.
12-3556. ESTIMATED COST $675 LESS TRADE IN $20
ALL OF THE SIX MOWERS ARE WORN OUT AND VERY
COSTLY TO MAINTAIN.

159 3 MOWERS, LAWN, POWER, 76" $4,200
REPLACING THREE MOWERS THAT ARE USED IN
GOLDEN GATE PARK AND ARE WORN OUT AND VERY
COSTLY TO MAINTAIN
1) 1964 JACOBSON TURF K1NG 76" SERIAL NO.
9176, 1NVENTORY NO. 651-1007 (4765)
2) 1964 JACOBSON TURF KING 76" SERIAL NO.
9176 (4764) 1NVENTORY NO. 65I-I008
3) 1964 JACOBSON TURF KING 76" SERIAL NO.
9176 (4785) INVENTORY NO. 651-1009
ESTIMATED COST OF EACH $1450 LESS TRADE IN $50

160 2 MOWERS, LAWN, POWER, 3 AND 5 GANG UNITS $7,056
REQUEST ONE POWER MOWER, 3 UNIT TRIPLEX
REPLACING ONE NATIONAL TRIPLEX MOWER, SERIAL
NO. 8456-1178, INVENTORY NO. 12-12-508.
USED AT CROCKER-AMAZON. ESTIMATED COST $1456
LESS TRADE IN $100

REQUEST ONE POWER MOWER 5 UNIT, REPLACING ONE
1957 TORO 3 UNIT MOWER USED IN GOLDEN GATE PARK
SERIAL NO. 36047-1507. INVENTORY NO. TR 252
ESTIMATED COST $5,900, LESS TRADE IN $200

161 2 MOWERS, VARIOUS TYPES $1,076
REQUEST ONE MOWER, HAMMER KNIFE, 24" REPLACING
ONE 1958 TORO WHIRLWIND USED IN GOLDEN GATE PARK
SERIAL NO. 25047-166 INVENTORY NO. 12-10758
ESTIMATED COST $676 LESS TRADE IN $25

REQUEST ONE MOWER, GREENS, POWER 21" REPLACING
ONE TORO GREENMASTER 1959 SERIAL NO. 04119-1086
INVENTORY NO. 12-II074. USED AT FUNSTON.
ESTIMATED COST $450 LESS TRADE IN $25

162 2 TRIMMERS, HEDGE, POWER, 30" $190
REPLACING ONE LITTLE WONDER MODEL 30 USED AT
STERN GROVE, SERIAL NO. 603146, INVENTORY NO.
12-I1045.

REFLACING ONE LITTLE WONDER, MODEL 30 1962
USED AT THE NURSERY, SERIAL NO. 63-8183
INVENTORY NO. NOT KNOWN. ESTIMATED COST $95
EACH NO TRADE IN ALLOWANCE

163 20 MOWER UNITS, TRACTOR $6,680
REPLACING 10 MOWER UNITS, TRACTOR, WORTHINGTON
REPLACING IO MOWER UNITS, TRACTOR, TORO SPARTON
PRESENT UNITS ARE COMPLETELY WORN OUT AND NEED
REPLACEMENT. USED IN GOLDEN GATE PARK. SERIAL
AND 1NVENTORY NO.'S UNKNOWN. ESTIMATED COST
$334 PER UNIT.

I64 1 LOADER, BUCKET TYPE $7,400
REPLACING ONE MINNEAPOLIS MOLINE 1958 RUBBER
TIRE TRACTOR LOADER USED IN MAINTENANCE WORK.
PRESENT LOADER IS BADLY WORN AND INEFFICIENT
ESTIMATED COST $7,800 INVENTORY NO. 12-2573
LESS TRADE IN $400 SERIAL NO. 111000202

I65 1 LOADER, BUCKET TYPE WITR RIPPER $22,266
REPLACING ONE INTERNATIONAL 1957 LOADER
EXCAVATOR USED IN MAINTENANCE WORK. TRIS LOADER
IS WORN OUT AND 1N NEED OF EXTENSIVE REPAIRS.
ESTIMATED COST $25,266 LESS TRADE IN $3,000
SERIAL NO. 91M1856, INVENTORY NUMBER I2-2362

166 1 GRADER, ROAD 12' BLADE AND CAB $16,500
REPLACING ONE CATERPILLAR 1948 MOTOR GRADER (DIESEL) THAT IS WORN OUT AND USED EXTENSIVELY IN MAINTENANCE WORK. SERIAL NO. 9T260, INVENTORY NO. 12-1033 ESTIMATED COST $18,000 LESS TRADE IN $1,500

167 1 BRUSH CHIPPER, TRAILER MOUNTED 16" $4,600
REPLACING ONE ASPLUNDH 1956 16" MODEL USED IN PARK MAINTENANCE WORK. SERIAL NO. TC1474 INVENTORY NO. 12-2171 ESTIMATED COST $5,000 LESS TRADE IN $400

168 1 ROLLER, MOTORIZED, 3-5 TON TANDEM $6,350
REPLACING ONE WORN OUT MODEL, ESSIX, 1953 3-4 TON TANDEM ROAD ROLLER MODEL 400 USED BY THE MAINTENANCE CREW. SERIAL NO 531497 INVENTORY NO. 12-1044 ESTIMATED COST $6,700 LESS TRADE IN $350

169 1 TRUCK, FIXED PLATFORM, ELECTRIC $1,720
REPLACING ONE ELECTRIC MARKETEER 1959 MODEL 211, USED IN NURSERY. SERIAL NO. 5878, INVENTORY NO. 12-11055. ESTIMATED COST $1,770 LESS TRADE IN $50

170 1 HOIST, WINCH 3/4 TON $65
REPLACING ONE CHISHOLM-MOORE HOIST 1948 USED AT THE WATER RECLAMATION PLANT, INVENTORY NO. 12-6547, ESTIMATED COST $65 LESS TRADE IN -0-

171 1 REFRIGERATOR, FREEZER, HOUSEHOLD, ELECTRIC 14' $286
REPLACING ONE OLD, WORN OUT MODEL FRIGIDAIRE 1956 USED AT EUREKA VALLEY, SERIAL NO. AND INVENTORY NO. UNKNOWN. ESTIMATED COST $276 LESS TRADE IN $10

172 1 PUMP, CENTRIFUGAL, ELECTRIC, 1/3 HP $100
REPLACING ONE PACIFIC TYPE ASM, SIZE 1X USED AT NORTH BEACH POOL TO PUMP OUT WATER IN FLOOR HEATING DUCT. SERIAL NO. AND INVENTORY NO. UNKNOWN. ESTIMATED COST $100, TRADE IN -0-

173 1 CHLORINATOR $1,160
REPLACING ONE WALLACE AND TIERNAN 1938 MODEL A-30 USED AT MISSION POOL. PARTS ARE NO LONGER AVAILABLE FOR THIS MODEL. SERIAL NO. H-641 ESTIMATED COST $1,260 LESS TRADE IN $100

174 1 GENERATOR SET, GAS ENGINE 3 PHASE AC/DC $650
REPLACING ONE HOMELITE 3 PHASE 130 CYCLE GENERATOR USED AT THE NURSERY WHICH IS NOW WORN OUT. MODEL NO 24by-1 SERIAL NO. 519447 INVENTORY NO. 38-10365. ESTIMATED COST $675 LESS TRADE IN $25

175 1 METER, HYDROGEN, ION TEST $385
REPLACING ONE BECKMAN PH METER MODEL H2, 1948 USED AT THE WATER RECLAMATION PLANT. SERIAL NO. 2963 INVENTORY NO. 12-3717. ESTIMATED COST $395 LESS TRADE IN $10

176 1 DESK, WOOD $150
REPLACING ONE DESK AT FULTON THAT IS WORN OUT SERIAL NO. AND INVENTORY NO. UNKNOWN ESTIMATED COST $150 LESS TRADE IN -0-

177 2 CHAIRS, EXECUTIVE $120
REPLACING TWO CHAIRS IN THE ACCOUNTING DIV. THAT ARE IN BAD CONDITION, SPRINGS BROKEN, ETC. INVENTORY NOS. 12-10949 AND 12-11359 ESTIMATED COST OF EACH $65 LESS TRADE IN $5

178 2 CABINETS, FILING, 3 DRAWER $220
REPLACING ONE FORTRESS-BALDWIN LARK 1958 USED AT GARFIELD POOL AND DAMAGED BEYOND REPAIR IN BURGLARY.

REPLACING ONE STEEL MASTER #DT 2603 L-1958 SERIAL NO. 120823 USED AT BALBOA POOL AND DAMAGED BEYOND REPAIR IN BURGLARY. ESTIMATED COST OF EACH $110 LESS TRADE IN -0-

179 2 FILES, VISIBLE, MOBILE, 21 DRAWER $840
REPLACING TWO WORN OUT FILES USED BY THE PAYROLL AND PERSONNEL DIVISION, SERIALS NOS. 12-10244 AND 12-10242. ESTIMATED COST OF EACH $450 LESS TRADE IN $30

180 2 DRAPES $475
REPLACING DRAPES AT SOUTH SUNSET THAT ARE WORN OUT, INSTALLED IN 1951 ESTIMATED COST $350, NO TRADE IN VALUE

REPLACING DRAPES AT MERCED HEIGHTS THAT ARE WORN OUT. ESTIMATED COST $125 NO TRADE IN VALUE

181 1 DRAPES AND SHADES $350
REPLACING DRAPES AND SHADES AT ROCHAMBEAU THAT ARE WORN OUT AND TORN. ESTIMATED COST $350 NO TRADE IN VALUE.

182 5 RANGES, GAS $ 700
REPLACING FIVE GAS RANGES THAT ARE WORN OUT. LOCATIONS OF RANGES ARE HAYWARD GIRLS, MERCED HEIGHTS, MIRALOMA, SUNSET AND ROCHAMBEAU. SERIAL NUMBERS AND INVENTORY NUMBERS UNKNOWN. ESTIMATED COST OF EACH $150 LESS TRADE IN $10.

183 1 RANGE, ELECTRIC $ 180
REPLACING ONE AT POTRERO HILL THAT IS WORN OUT. SERIAL NUMBER AND INVENTORY NUMBER UNKNOWN. ESTIMATED COST $190 LESS TRADE IN $10.

184 1 OVEN, BAKING, ELECTRIC, BUILT-IN $ 220
REPLACING ONE THERMDOE 1955 MODEL #M18-1, USED AT EUREKA VALLEY. SERIAL AND INVENTORY NUMBERS NOT KNOWN. ESTIMATED COST $220, NO TRADE IN VALUE.

185 1 DISHWASHING MACHINE, COMMERCIAL $1,060
REPLACING ONE GENERAL ELECTRIC AUTOMATIC, 1961, SU 60VI, SERIAL NO. OV 5-04732, USED AT YERBA BUENA SENIOR CENTER.
ESTIMATED COST $1,085 LESS TRADE IN $25.

186 3 TYPEWRITERS $ 725
REPLACING ONE USED AT CONSERVATORY THAT IS WORN OUT.

REPLACING ONE IN THE AQUATICS DIVISION AT McLAREN LODGE, R. C. ALLEN, 1958, VISOMATIC, SERIAL NO. A-2201115 E 13.

REPLACING ONE IN THE AQUATICS DIVISION AT McLAREN LODGE, R.C. ALLEN, 1958, VISOMATIC, SERIAL NO. A-2201279 13.
ESTIMATED COST TOTAL $750 LESS TRADE IN $25 TOTAL

187 1 ADDING MACHINE, ELECTRIC $ 290
REPLACING OLD ADDING MACHINE THAT IS WORN OUT. SERIAL NO. A286989, INVENTORY NO. 12-149. ESTIMATED COST $300 LESS TRADE IN $10.

188 1 CALCULATING MACHINE, ELECTRIC $ 555
REPLACING ONE MONROE HAND DRIVEN CALCULATOR SERIAL NO. 63691, INVENTORY NO. 12-609, USED IN THE PAYROLL AND PERSONNEL DIVISION.
ESTIMATED COST $565 LESS TRADE IN $10.

189 1 ADDRESSING MACHINE, ELECTRIC $ 865
REPLACING ONE ADDRESSOGRAPH 904 GG, SERIAL NO. 340158, USED IN THE STENOGRAPHIC POOL.
ESTIMATED COST $885 LESS TRADE IN $20.

190 1 COPYING MACHINE $ 345
REPLACING ONE WORN OUT MODEL, SERIAL NO. AND INVENTORY NO. UNKNOWN.
ESTIMATED COST $350 LESS TRADE IN $5.

191 1 TURNTABLE, RECORD, 3 SPEED $ 60
REPLACING ONE WORN OUT 1951 MODEL USED AT SOUTH SUNSET, SERIAL AND INVENTORY NUMBERS NOT KNOWN. COST $60 NO TRADE VALUE.

192 2 TABLES, TABLE TENNIS, FOLDING $ 110
REPLACING TWO AT MILTON MEYER THAT ARE WORN OUT. ESTIMATED COST EACH $55. NO TRADE IN VALUE.

193 2 BACKBOARDS, BASKETBALL $ 250
REPLACING TWO AT HAMILTON THAT WILL NOT HOLD GOALS IN POSITION. ESTIMATED COST OF EACH $125 NO TRADE IN VALUE.

194 2 FLOOR POLISHER-SCRUBBERS $ 430
REPLACING ONE HOLT MODEL 16 C, APPROX. 10 YEARS OLD AND IS WORN OUT. SERIAL NO. 1213-51, INVENTORY NO. 12-2580, USED AT VARIOUS UNITS.

REPLACING ONE HOLT MODEL 16 THAT IS WORN OUT. SERIAL AND INVENTORY NUMBERS UNKNOWN. ESTIMATED COST OF EACH $225 LESS TRADE IN $10.

195 1 AUTOMOBILE SEDAN $2,300
TRANSPORTATION FOR CITY-WIDE SUPERVISION IN WOMEN'S ATHLETICS DIVISION. STAFF OF THREE. SAVE PERSONNEL TIME THROUGH AUTO RATHER THAN PUBLIC TRANSPORTATION.

196 1 TRAILER, LOW BED $1,400
TRAILER TO TRANSPORT 3-5 TON TANDEM ROLLER. REQUESTED BY MAINTENANCE YARD.

197 1 TRUCK, PICKUP, ½ TON $2,000
REQUESTED BY LIBRARIES. THE SUB-FOREMAN OF THIS AREA COVERS 9 UNITS IN WHICH MANY CASES 2 UNITS ARE COVERED IN ONE DAY. HIS DUTIES INVOLVE SUPERVISION OF A GARDENER WHO MAINTAINS TWO SEPARATE UNITS ON ALTERNATE DAYS. VERY FEW OF THESE UNITS ARE COMPLETELY EQUIPPED RE: TOOLS, MOWERS, FERTILIZERS, HOSES, SPRINKLERS, ETC. THIS NECESSITATES THE FOREMAN TRANSPORTING THESE ITEMS FROM UNIT TO UNIT, WHICH HE HAS BEEN DOING WITH HIS OWN VEHICLE. HE ALSO USES HIS OWN VEHICLE TO ASSIST AND SUPERVISE THE GARDENER UNDER HIS DIRECTION. ON MANY OCCASIONS HE HAS REMOVED DEBRIS FROM VARIOUS UNITS (ALSO WITH HIS OWN VEHICLE) TO PREVENT AN UNSIGHTLY APPEARANCE AND TO PREVENT CHILDREN FROM THROWING IT ABOUT. ALTROUGH THIS EMPLOYEE HAS A CAR-FARE VOUCHER (WHICH IS LIMITED TO 30¢ A DAY) IT HARDLY COMPENSATES FOR THE INCONVENIENCE AND ABUSE TO HIS PERSONAL VEHICLE. A PERSONAL REFUSAL TO USE HIS OWN VEHICLE WOULD RESULT IN A SERIOUS INCONVENIENCE IN REGARD TO THE MAINTENANCE OF THESE UNITS.

198 1 TRUCK, PICKUP, ½ TON, SCOUT $1,900
TO BE USED ON GROUNDS TO PULL EQUIPMENT FOR SPIKING AND FERTILIZING BALL FIELDS. FOR DRAGGING BALL DIAMONDS AND GENERAL CLEAN UP. REQUESTED BY CROCKER-AMAZON.

199 1 TRUCK, PICKUP, ½ TON, SPECIAL BODY $2,950
FOR PLUMBER'S USE.

200 1 TRUCK, SERVICE, 6 PASSENGER, SPL. BODY $2,950
THIS TRUCK IS NEEDED FOR TRANSPORTATION OF MEN AND TOOLS IN THE MAINTENANCE OF SMALL PARKS AND SQUARES. AT PRESENT THERE IS NO PROVISION FOR TRANSPORTATION OF WORKERS. THE MEN MUST USE THEIR OWN CARS.

201 1 TRUCK, DUMP, 2 TON $5,500
TO BE USED TO HAUL SOD, SOIL, SAND, FERTILIZER, DEBRIS, ETC. IN THE MAINTENANCE OF McLAREN PARK.

202 1 TRUCK, DUMP, 5-6 YD.FRONT LOADER WITH TILT BUCKET $11,500
THIS EQUIPMENT IS NEEDED FOR SELF LOADING AND DELIVERY OF MATERIALS WHERE ONLY ONE TRUCK IS AVAILABLE THEREBY FREEING A TRACTOR LOADER FOR OTHER WORK. WILL BE USED IN TBE LOADING AND DELIVERY OF FIRBARK TO PLAYGROUNDS: MANURE, SOIL, AND SAND TO SCATTERED PARKS AND FACILITIES: FOR CLEAN-UP OF DEBRIS AND VARIOUS PARKS: TO CLEAN UP PILES OF SWEEPINGS LEFT BY OUR STREET SWEEPER AT DESIGNATED LOCATIONS. REQUESTED BY MAINTENANCE YARD.

203 1 TRUCK, PICKUP, ½ TON SCOUT $1,900
1 - TO SERVICE THIS UNIT AS TO DRAGGING DIAMONDS - REHABILITATION WORK ON DIAMONDS AND PUTTING GREENS - MOVEMENT OF MATERIALS FOR TOP DRESSING AND FERTILIZING.
2 - CAN BE UTILIZED TO SERVICE ADJACENT UNITS AS PALACE OF FINE ARTS, MARINA GREENS, AQUATIC PARK, COIT TOWER, NORTH BEACH, WASHINGTON SQ. INA COOLBIRTB, PORTSMOUTH, CHINESE CENTER, CHINESE P.G., HELEN WILLS.
3 - WILL ALLOW FOR MOVEMENT OF PERSONNEL AND EQUIPMENT IN THIS AREA WHEN GROUNDS ARE UNATTENDED DUE TO SICKNESS.
4 - WILL ALLOW THE SUB-FOREMAN FROM EITHER FUNSTON OR THE PALACE OF FINE ARTS TO BE UTILIZED FOR SUPERVISORY DUTIES AT THE ABOVE UNITS. REQUESTED BY FUNSTON.

204 1 SHOP, POWER, WOOD, DELTA $ 450
REQUESTED FOR G.G. PARE SR. CENTER A NEW FACILITY.

205 1 GRINDING MACHINE, BENCH, 6" $ 95
TO BE USED BY STATIONARY ENGINEERS IN THEIR SHOP FOR MAKING GENERAL REPAIRS. IT IS NOW NECESSARY TO TAKE EVEN THE SMALLEST GRINDING JOBS TO THE PURCHASING DEPT. SHOP 3, A GREAT INCONVENIENCE AND TIME CONSUMING.

206 2 LOOMS $ 324
2 FLOOR LOOMS (30" LOOM)
TO EQUIP WEAVING STUDIO AT GOLDEN GATE PARK SENIOR CENTER, A NEW FACILITY.

207 1 PLOW, BOTTOM MOUNTED, 3 UNIT $ 730
THIS EQUIPMENT IS NEEDED TO TURN THE SOIL TO SUFFICIENT DEPTH TO ALLOW AERATION AND DEEP PENETRATION OF WATER WHICH IS NECESSARY FOR GOOD PLANT GROWTH. REQUESTED BY MAINTENANCE YARD.

208 1 ROTOVATOR, 60" $1,400
THIS ROTOVATOR WILL BE USED TO TILL SOIL IN PLANTING AND LAWN AREAS, ALSO WILL BE USED TO CONTROL WEEDS. REQUESTED BY MAINTENANCE YARD.

209 2 TILLER, ROTARY, POWER, 4 HP @ 216.00 $ 432
TO PREPARE SOIL FOR PLANTING BY LOOSENING THE SOIL AND BY MIXING FERTILIZERS INTO SOIL. TO KEEP GERMINATING WEEDS FROM GROWING. SAVES MAN HOURS BY RELEASING MEN FROM SPADING AND HOEING WEEDS SO THAT THEY CAN DO OTHER NECESSARY WORK.

210 1 TILLER, ROTARY, POWER, 28", 15 $1,500
NOW THAT THE DEVELOPMENT OF THE ARBORETUM ACCORDING TO THE MASTER PLAN IS UNDERWAY, THE MAJOR PORTION OF THE 62 ACRE AREA IS TO BE RE-PLANTED. THIS WILL ENTAIL A GREAT DEAL OF HAND LABOR UNLESS THE ABOVE TYPE OF MECHANICAL ASSISTANCE IS EMPLOYED. THE EQUIPMENT IS NEEDED FOR THE PREPARATION OF BEDS, ALSO THE REGULAR CULTIVATION OF AREAS TO CONTROL WEEDS WHERE SPRAYING IS IMPRACTICAL.

211 1 SCREEN, SOIL, VIBRATING, POWER $ 750
REQUIRED TO SCREEN SOILS. WOULD INCREASE EFFICIENCY AND QUALITY OF WORK ACCOMPLISHED. REQUESTED BY NURSERY.

212 1 SPRAYER, FOG GENERATOR $ 308
IN AN AREA OF 62 ACRES, MOST OF WHICH IS INTENSIVELY CULTIVATED, AND CONTAINING OVER 50,000 PLANTS THE NEED FOR A PORTABLE POWER SPRAYER IS ACUTE. NARROW PATHS AND CLOSE PLANTING DO NOT ALLOW LARGER EQUIPMENT TO OPERATE EFFICIENTLY. THE SPRAYER REQUESTED IS A ONE-MAN OPERATION AND WILL ELIMINATE FREQUENT REQUESTS FOR LARGER POWER SPRAYERS FROM OTHER DEPARTMENTS. IT CAN BE USED FOR EITHER DUST OR LIQUID SPRAY AND IS PARTICULARLY VALUABLE FOR SMALL GROUPS OF PLANTS WHERE THE LARGER POWER UNITS WOULD BE COSTLY TO OPERATE. REQUESTED BY ARBORETUM.

213 5 MOWER, LAWN, POWER, ROTARY, 20" @ 156.00 $ 780
TO BE USED IN LIEU OF HAND MOWERS FOR MOVING LAWN AREAS, STEEP BANKS AND TRIM WORK. WILL ALSO BE USED ON NEARBY GROUNDS. DO A QUICKER JOB AND ALLOW MORE TIME FOR OTHER WORK. REQUESTED BY McLAREN PARK, LIBRARIES, WASHINGTON, AND GOLDEN GATE PARK.

214 1 MOWER, LAWN, POWER, ROTARY, 21" $ 190
NO POWER MOWER AVAILABLE AT LAKE MERCED BOAT ROUSE AT PRESENT TIME.

215 1 MOWER, SICKLE BAR, 36" $ 276
TO CONTROL EXTENSIVE IVY BED PLANTINGS AT THIS UNIT. SEVERAL METHODS HAVE BEEN TRIED IN THE PAST AND SO FAR THE ONLY SUCCESSFUL METHOD HAS BEEN WITH MANUAL LABOR WITH HEDGE SHEARS. THIS RAS INVOLVED APPROXIMATELY 6 WEEKS' WORK WITH A CREW OF 4 TO 5 MEN YEARLY. THIS EQUIPMENT COULD BE USED TO ADVANTAGE THROUGHOUT THE DEPARTMENT. REQUESTED BY CIVIC CENTER.

216 3 EDGE TRIMMER, LAWN, MOWER, POWER @ 155.00 $ 465
EXTENSIVE EDGING OF LAWN BORDERS, SIDEWALKS, FLOWER BEDS, SHRUBBERY GROUPS REQUIRED AT THIS UNIT. HAVE BORROWED POWER EDGERS FROM OTHER UNITS AND HAVE FOUND THAT A POWER EDGER CAN BE USED TO GREAT ADVANTAGE AS MUCH AS THREE DAYS A WEEK. CAN ALSO BE UTILIZED AT ADJACENT UNITS. ONLY TWO IN DIVISION. ONE IS NEEDED IN EACH DIVISION. REQUESTED BY CIVIC CENTER, MISSION PARK AND STERN GROVE.

217 1 SPREADER, FERTILIZER, 36", TRACTOR HITCH $ 150
NEED TO FERTILIZE LAWN AREAS, BALL FIELDS, SOCCER FIELDS. WILL BE USED ON OTHER GROUNDS. WORK NOW BEING DONE BY HAND. REQUESTED BY CROCKER-AMAZON.

218 1 SPREADER, LOOSE MATERIAL, LAWN, 60" $ 405
THERE ARE REQUESTS TO HAVE AREAS FERTILIZED AND THE AREAS NEED FERTILIZING. A SMALL HAND SPREADER IS NOT PRACTICAL FOR FERTILIZING LARGE AREAS AND WE HAVE NO LARGE SPREADER. REQUESTED BY MAINTENANCE YARD.

219 1 LOADER, BUCKET TYPE $7,800
THIS TRACTOR LOADER IS NEEDED FOR MAINTENANCE WORK AT McLAREN PARK.

220 1 BLADE, ROAD GRADER, WITH GAUGE WHEEL $ 200
TO BE USED FOR LANDSCAPE GRADING BY MAINTENANCE YARD.

221 1 BLADE, GRADING, BELLY TYPE $ 885
THIS TYPE OF GRADING BLADE MOUNTS ON A RUBBER-TIRED TRACTOR BETWEEN THE FRONT AND REAR WHEELS AND IS HYDRAULICALLY CONTROLLED THERE BY ALLOWING FINE GRADING AND PRESSURE CONTROL. WOULD BE USED IN MAINTENANCE OF BALL DIAMONDS. REQUESTED BY MAINTENANCE YARD.

222 1 BREAKER, PAVING, SELF CONTAINED POWER $1,020
THIS TOOL IS NEEDED IN THE MAINTENANCE OF ROADS AND PATHS TO SAVE UNTOLD HOURS OF RAND LABOR. THE MACRINE WILL BE USED TO BREAK OUT ASPHALT SURFACES AND TRIM CHUCK HOLES IN ROADS FOR A MORE DESIRABLE, STRONGER REPAVING JOB. REQUESTED BY MAINTENANCE YARD.

223 1 SWEEPER, ROTARY, SELF PROPELLED $3,650
HEAVY PUBLIC ATTENDANCE AND ACTIVITY AT THIS UNIT RESULTS IN A TREMENDOUS AMOUNT OF GENERAL LITTER. EXTENSIVE DECIDIOUS TREE PLANTINGS CAUSE A CONSTANT LEAF LITTER PROBLEM. MANY MAN-HOURS ARE TAKEN UP WITR MANUAL CLEANING OF THIS LITTER WHICB COULD BE UTILIZED TO MUCH BETTER ADVANTAGE AT OTHER DUTIES. THIS EQUIPMENT COULD ALSO BE UTILIZED AT OTHER UNITS. FOR EXAMPLE - AN IDENTICAL SWEEPER IS BORROWED FROM THE ZOOLOGICAL SOCIETY TO CLEAN THE MARINA GREENS. REQUESTED BY CIVIC CENTER.

224 1 BRUSR CUTTER, ROTARY, TRACTOR MOUNTED $ 500
THIS EQUIPMENT IS NEEDED TO CUT HIGH WEEDS AND BRUSH AS A FIRE PREVENTATIVE AND ALSO TO KEEP WILD AREAS IN A MORE PRESENTABLE CONDITION AS WELL AS PREPARING FOR CULTIVATION. REQUESTED BY MAINTENANCE YARD.

225 1 TRUCK, LIFT, FORK $2,712
NEEDED MAINLY FOR SAFETY, AS A LONE MAN MUST SOMETIMES MOVE AS MUCH AS 4000 LBS OF CEMENT, FERTILIZER, ETC., AND MIGHT BE INJURED IN LIFTING. THIS TYPE OF EQUIPMENT HAS BECOME STANDARD IN OTHER CITY WAREHOUSES.- MAINT. YARD.

226 1 BACKHOE, 12' WITH PADS AND BUCKET $3,335
TO BE USED FOR TRENCHING AND EXCAVATING IN THE MAINTENANCE OF THE WATER, SEWER AND ELECTRIC SYSTEMS.

227 7 REFRIGERATOR, HOUSEHOLD, ELECTRIC, 12' @ 210.00 $1,470
STORAGE OF FOOD AND GENERAL USE FOR MOTHERS' CLUB, SENIOR CITIZENS, TINY TOTS AND PLAYGROUND GATHERINGS. REQUESTED BY EXCELSIOR, GARFIELD, CAYUGA, SO.SUNSET, BERNAL, HAYWARD GIRLS AND MIDTOWN.

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651 25

228 1 REFRIGERATOR, HOUSEHOLD, ELECTRIC, 14' $ 228
OLD ONE DONATED BY MOTHERS' CLUB IS ALWAYS GETTING OUT OF ORDER. REQUESTED BY FUNSTON.

229 1 KILN, CERAMIC, 25' $ 427
ARTICLE THAT WAS REQUESTED IN THE 1964-1965 BUDGET AND WAS DELETED. REQUESTED BY GG PARK SENIOR CENTER.

230 1 PULLER, MECHANICAL, GEAR AND BEARING SET $ 75
NEEDED TO REMOVE LARGE PULLIES, GEARS OR BEARINGS FROM SHAFTS OF BLOWERS OR MOTORS WHEN REPAIRING SAME.

231 1 LADDER, ORCHARD, ALUMINUM, 14' $ 54
STREET TREES AND TALL HEDGES NEED PRUNING ALL DURING THE YEAR. AT PRESENT IT IS NECESSARY TO BORROW A LADDER EACB TIME. REQUESTED BY STERN GROVE.

232 2 LADDER, ORCHARD, ALUMINUM, 16' @ $75.00 $ 150
THIS UNIT HAS NEVER BEEN SUPPLIED WITH LADDERS. IN THE PAST LADDERS HAVE BEEN BORROWED FROM THE CIVIC AUDITORIUM. IN CASE TBE CIVIC AUDITORIUM LADDERS COULD NOT BE BORROWED IT WOULD CREATE A SERIOUS INCONVENIENCE AS THIS UNIT HAS EXTENSIVE TREE PLANTINGS. REQUESTED BY CIVIC CENTER.

233 1 PUBLIC ADDRESS GROUP $1,125
THIS REQUEST IS SUBMITTED HERE FOR THE SIXTH TIME. THROUGH AN OVERSIGBT IN TBE PURCHASING FROM THE ORIGINAL BOND FUNDS PROVIDED FOR THIS BUILDING NO SOUND SYSTEM WAS INSTALLED EVEN THOUGB THE BUILDING IS ALREADY PREPARED FOR IT. THE ROOM IS USED EVERY EVENING MONDAY THROUGH FRIDAY AND FREQUENTLY ON WEEKENDS FOR MEETINGS. WE ARE IN NEED OF THIS INSTALLATION AND AT PRESENT WE OPERATE WITH PORTABLE EQUIPMENT WHICH IS NOT SATISFACTORY FOR LARGE GROUPS. IT WOULD SEEM THAT THE BUILDING WHICH HOUSES THE MUSIC, DRAMA AND DANCE ACTIVITIES OF THIS DEPARTMENT SHOULD HAVE AT LEAST EQUAL EQUIPMENT WITH A NEIGHBORHOOD CENTER ALL OF WHICH HAVE PERMANENT INSTALLATIONS SIMILAR TO THE ONE REQUESTED HERE BY THE MUSIC CENTER.

234 4 PUBLIC ADDRESS GROUP @ 260.00 $1,040
USED IN AUDITORIUM FOR LARGE MEETINGS. ALSO FOR THEATRICAL OCCASIONS AND FOR MANY SPECIAL EVENTS, REQUESTED BY GLEN PARK, OCEAN VIEW, MIDTOWN AND GARFIELD.

235 4 SCOREBOARD, BASKETBALL, ELECTRIC @ 625.00 $2,500
VERY IMPORTANT IN CONDUCTING GAMES. INCREASE SPECTATOR AND PLAYER INTEREST. A NECESSITY FOR PROPER ADMINISTRATION OF CONTESTS. REQUESTED BY CHINESE CENTER, OCEAN VIEW, EUREKA VALLEY AND GLEN PARK.

236 4 LIGHT, SPOT @ 125.00 $ 500
THIS EQUIPMENT IS TO DE USED FOR CENTRALLY STAGED CITY-WIDE PROGRAMS AND WILL BE AVAILABLE FOR INDIVIDUAL PLAYGROUND USE. REQUESTED DY GG SR.CENTER AND DRAMA & DANCE.

237 3 CAMERAS $1,990
1 - 245 ROBOT ROYAL AUTO-SEQUENCE CAMERA WITH W/SCHNEIDER XENAR 45 MM F/2.8 LENS. 135 MM f/.4 SCHNEIDER TELE-XENAR LENS WITH LENSHOOD AND CASE. TOTAL ESTIMATED COST $635.00. REQUESTED BY PHOTOGRAPHY CENTER TO TAKE BETTER ACTION PICTURES OF ATHLETIC EVENTS. THIS TYPE IS USED BY NEWS PHOTOGRAPHERS TO GET SEQUENCE SHOTS.

1 - MAMIYAFLEX C3 TWIN LENS REFLEX CAMERA(2¼x2¼) WITH 80 MM STANDARD F/2.8 LENS PLUS TWO INTERCHANGEABLE LENSES: MAMIYASEKOR WITH WIDE ANGLE 65 MM F/3.5 AND MAMIYA-SEKOR TELEPHOTO 180 MM F/4.5. CASE AND GRIP HOLDER. ESTIMATED COST 795.00. REQUESTED DY PHOTOGRAPHY CENTER TO SUPPLEMENT ONE EXISTING CAMERA, A 3¼x4¼ SPEED GRAPHIC.

1 - KODAK RETINA REFLEX III CAMERA WITH F/1.9 XENON LENS. INTERCHANGEABLE LENSES: 35 MM WIDE ANGLE F/.4 RETINA CURTAGON AND 135 MM TELEPHOTO F/.4 TELE-XENOR. ESTIMATED COST 560.00. REQUESTED BY PHOTOGRAPHY CENTER. THERE ARE MANY PICTURES THAT CANNOT BE TAKEN BECAUSE A 35 MM IS NECESSARY. THE THREE CAMERAS ARE NECESSARY TO ENABLE THE CENTER TO TAKE TOP QUALITY PHOTOS.

238 3 MOVIE PROJECTORS, 16 MM $1,725
1 - REQUESTED FOR GLEN PARK TO AID IN VISUAL EDUCATION AND RECREATION PROGRAM.
1 - REQUESTED FOR SENIOR CITIZENS PROGRAM ASSIGNED TO McLAREN LODGE AND AVAILABLE FOR ALL 16 SENIOR CITIZENS UNITS. IN THE PAST INTERESTING FILMS WERE AVAILABLE FOR USE BUT NO PROJECTOR WAS AVAILABLE.
1 - REQUESTED FOR OCEAN VIEW FOR VISUAL RECREATION AND TO ADD TO PLAYGROUND PROGRAM BY SHOWING EDUCATIONAL AND RECREATIONAL FILMS.

239 2 SLIDE PROJECTORS $ 300
1 - REQUESTED BY THE GOLDEN GATE PARK SENIOR CENTER, A NEW FACILITY. ARTICLE WAS DELETED FROM 1964-1965 BUDGET.
1 - REQUESTED BY THE RANDALL MUSEUM. THIS EQUIPMENT WILL BE A GREAT ASSET TO THE MUSEUM PROGRAM BECAUSE OF THE INCREASING DEMAND FOR SLIDE SHOWS. THE SAWYER PROJECTOR IS MOST VERSATILE IN THAT IT WILL ACCEPT SLIDES THREE WAYS. SLIDES MAY BE VIEWED EITHER INDIVIDUALLY, BY STRAIGHT CARRAGE OF 36 OR A 100 SLIDES FOR CONTINUOUS SHOWING IN THE NEW ROTO-CARRAGE. THE PROJECTOR COMES EQUIPPED WITH A REMOTE CONTROL SO A LECTURER CAN STAND IN FRONT OF HIS AUDIENCE.

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240 5 DESKS, WOOD @ 150.00 $ 750
1 - HAYWARD GIRLS
1 - GARFIELD
3 - HANDICAPPED CENTER
AT PRESENT MAKESHIFT DESKS ARE BEING USED.

241 12 CABINETS, FILING, 2 DRAWER @ 55.00 $ 660
2 - CHINESE CENTER
1 - HAYWARD GIRLS
1 - JUNIPERO SERRA
1 - SILVER TERRACE
2 - GOLDEN GATE PARK SENIOR CENTER
1 - GARFIELD
1 - MIRALOMA
1 - MIDTOWN TERRACE
2 - OCEAN VIEW
TO FILE RECORDS AND CORRESPONDENCE.

242 2 CABINET, FILING, 4 DRAWER @ 130.00 $ 260
TO FILE RECORDS AND CORRESPONDENCE AT McLAREN LODGE FOR SUPERINTENDENT OF RECREATION.

243 6 TABLES, BANQUET, FOLDING, 8' @ 68.00 $ 408
THIS EQUIPMENT IS NEEDED AT THE YERBA BUENA SENIOR CENTER TO SUPPLEMENT THAT WHICH WE NOW HAVE AND WHICH WILL NOW NOT ACCOMODATE THE NUMBER OF SENIORS USING THE FACILITIES. THESE TABLES WILL BE USED FOR MEETINGS, BANQUETS, PARTIES AND CRAFTS.

244 4 TABLES, LIBRARY @ 70.00 $ 280
REQUESTED BY THE GOLDEN GATE PARK SENIOR CENTER. ARTICLES THAT WERE REQUESTED IN THE 1964-1965 BUDGET AND WERE DELETED.

245 15 TABLES, PICNIC @ 130.00 $1,950
IT WOULD BE ALMOST IMPOSSIDLE TO HAVE THE NUMBER OF PICNIC TABLES DESIRED BY THE PUBLIC IN GOLDEN GATE PARK, BUT FIFTEEN (15) MORE, STRATEGICALLY LOCATED NEAR THE BARBECUE PITS WOULD HELP ALLEVIATE THE SITUATION. THE DISTRIBUTION OF SAME WOULD BE:
TWO TABLES - WASHINGTON BI-CENTENNIAL (MOTHERS' MEADOW)
ONE TABLE - HOOVER REDWOOD TREE
ONE TABLE - OPPOSITE MALLARD LAKE AND NORTH OF THE SOUTH DRIVE.
THREE TABLES - LINDLEY MEADOW
THREE TABLES - MARX MEADOW (NORTHEAST END.)
FIVE TABLES - NORTHWEST CORNER OF MARX ROAD AND MAIN DRIVE.

246 1 CABINET, STORAGE, 2½'X 6' $ 75
REQUESTED BY ALICE CHALMERS. STORE MATERIALS AND ATHLETIC SUPPLIES IN LOCKED CABINET. BUILDING HAS INSUFFICIENT STORAGE SPACE AND SUPPLIES HAVE TO BE LEFT UNSTORED.

247 2 CABINET, STORAGE, 3' X 6½' @ 175.00 $ 350
REQUESTED BY GOLDEN GATE PARK SENIOR CENTER AND YERBA BUENA SENIOR CENTER.
STORAGE SPACE IS AT A MINIMUM. THE WORK OF THE SENIORS IS BEING PLACED IN BOXES ON THE FLOORS. THEY DO NOT HAVE ENOUGH STORAGE SPACE, AND THE ADDITION OF THE METAL CABINETS WOULD HELP PLACE THE SENIOR'S WORK OFF THE FLOOR AND IN THE PROPER STORAGE AREA.

248 1 CABINET, STORAGE $ 175
REQUESTED BY DRAMA CENTER FOR ALL STATIONERY SUPPLIES.

249 44 LOCKERS, STORAGE, 18" X 20" X 24" @ 30.00 $1,320
FOR THE PHOTOGRAPHY CENTER. THE PUBLIC RENTS THESE LOCKERS FOR 10.00 PER YEAR TO STORE PHOTOGRAPHIC EQUIPMENT AND CHEMICALS. THE WAITING LIST FOR LOCKERS FAR EXCEEDS THE NUMBER BEING REQUESTED.

250 1 CABINET, FILING, 5 DRAWER $ 140
REQUESTED BY HANDICAPPED CENTER FOR CORRESPONDENCE AND FILES.

251 3 CHAIRS, POSTURE @ 70.00 $ 210
REQUESTED BY THE HANDICAPPED CENTER.

252 6 SEWING MACHINES, PORTABLE @ 160.00 $ 960
2 - GOLDEN GATE PARK SENIOR CENTER
4 - ARTS AND CRAFTS
REQUESTS FROM PLAYGROUNDS TO INCLUDE A SEWING CLASS IN TREIR PROGRAM OF ACTIVITIES.

253 1 SEWING MACHINE, TABLE MODEL $ 190
REQUESTED BY GOLDEN GATE PARK SENIOR CENTER AND DELETED FROM 1964-1965 BUDGET.

254 1 SET DRAPES $ 750
REQUESTED FOR HAMILTON'S FRONT AUDITORIUM WINDOWS TO CUT OUT SUNLIGHT AND GLARE.

255 2 DRAPES AND SHADES @ 650.00 $1,300
REQUESTED BY GARFIELD AND MIDTOWN, TO CUT OUT SUNLIGHT AND GLARE.

256 1 RANGE, ELECTRIC $ 190
REQUESTED BY BERNAL TO EQUIP KITCHEN AS ORIGINALLY PLANNED. NEEDED FOR EXPANDED PROGRAM.

257 15 BARBECUES, PARK, CLOVERLEAF @ 72.00 $1,080
IN SERVICING THE PUBLIC AS TO THEIR DEMANDS, WE FIND THAT THE USE OF THE BARBECUE AT PICNICS HAS GROWN IN INTEREST TREMENDOUSLY. SO AS TO PARTIALLY SATISFY THIS DEMAND, WE FEEL FIFTEEN (15) MORE BARBECUE PITS STRATEGICALLY LOCATED IN GOLDEN GATE PARK ARE NEEDED. THE DISTRIBUTION OF SAME WOULD BE:
THREE PITS - WASHINGTON BI-CENTENNIAL (MOTHERS' MEADOW)
TWO PITS - HOOVER REDWOOD TREE
THREE PITS - OPPOSITE MALLARD LAKE AND NORTH OF THE SOUTH DRIVE.
THREE PITS - LINDLEY MEADOW
THREE PITS - MARX MEADOW (NORTHEAST END.)
ONE PIT - WEST END OF DOG TRAINING AREA

258 1 DISHWASHING MACHINE, COMMERCIAL $1,085
A COMMERCIAL DISHWASHER SHOULD BE PURCHASED TO AID THE SENIOR CITIZENS. IT WILL MAKE THE SENIOR'S PROGRAM EASIER. THE NEED IS IMPORTANT WHEN LARGE PARTIES ARE PLANNED, AND THE CYCLE IS OF 4 MINUTE DURATION, COMPARED TO THE ONE USED IN A HOUSEHOLD: 60 MINUTES.

259 1 TYPEWRITER, STANDARD $ 230
REQUESTED BY HANDICAPPED CENTER A NEW FACILITY.

260 1 TYPEWRITER, PICA TYPE $ 250
REQUESTED BY GOLDEN GATE PARK SENIOR CENTER A NEW FACILITY.

261 1 TYPEWRITER, AMPLI-TYPE $ 265
REQUESTED BY RANDALL MUSEUM. NEEDED FOR THE LABELING OF MUSEUM EXHIBITS. IT HAS A LARGE TYPE FACING AND IS RECOMMENDED BY THE SCHOOL DEPARTMENT FOR EASY READING FOR SCHOOL CHILDREN. THIS TYPEWRITER WILL BE FAR MORE SUITABLE FOR LABELING THAN THE PRESENTLY USED STANDARD PICA.

262 1 ADDING MACHINE, ELECTRIC $ 300
NEEDED IN AQUATICS DIVISION FOR COMPUTING BUDGETS AND ATTENDANCE REPORTS.

263 1 MIMEOGRAPH MACHINE, ELECTRIC $ 385
REQUESTED FOR GOLDEN GATE PARK SENIOR CENTER, A NEW FACILITY.

264 1 RECORDER-REPRODUCER, TAPE $ 160
REQUESTED FOR USE AT GOLDEN GATE PARK SENIOR CENTER, A NEW FACILITY.

265 1 RECORDER-REPRODUCER, TAPE $ 520
THIS EQUIPMENT IS NEEDED TO RECORD MUSIC FOR USE IN ADULT FOLK GUITAR CLASSES, FOR THE REHEARSALS OF THE RECREATION SYMPHONY ORCHESTRA, FOR USE AT STERN GROVE CARNIVAL AND SPECIAL PROGRAMS REQUIRING MUSIC WHEN PERFORMERS ARE NOT AVAILABLE. IT WOULD BE INVALUABLE IN USE WHEN ADDRESSING PARENT TEACHER GROUPS ETC., CONCERNING THE MUSIC DIVISION ACTIVITIES. THIS EQUIPMENT COULD BE UTILIZED BY THE DRAMA AND DANCE DIVISION IN THEIR ACTIVITIES.

266 3 RECORD PLAYERS, 3 SPEED @ 150.00 $ 450
1 - ALICE CHALMERS
1 - SILVER TERRACE
1 - MURPHY
USED IN MANY TYPES OF PLAYGROUND PROGRAMS.

267 1 RECORD PLAYER, 3 SPEED STEREO $ 200
REQUESTED BY MIRALOMA FOR GENERAL CLUBHOUSE PROGRAM USE. FOR TINY TOT PROGRAMS AND SPECIAL EVENTS SUCH AS XMAS, EASTER, HALLOWEEN PROGRAMS.

268 1 RADIO-PHONOGRAPH, COMBINATION STEREO $ 390
REQUESTED FOR USE AT GOLDEN GATE PARK SENIOR CENTER, A NEW FACILITY.

269 1 TELEVISION SET, CONSOLE, 24" $ 390
REQUESTED FOR USE AT GOLDEN GATE PARK SENIOR CENTER, A NEW FACILITY.

270 6 TABLES, TABLE TENNIS, FOLDING $ 330
REQUESTED BY THE FOLLOWING UNITS FOR THEIR RECREATIONAL ACTIVITIES: BAYVIEW, EXCELSIOR, BERNAL AND GARFIELD (3), 6 @ $55.00.

271 2 SWING, PLAYGROUND, SET @ 350.00 $ 700
1 - MIDTOWN
1 - GARFIELD
THE PRESENT EQUIPMENT IS NOT SUFFICIENT TO ACCOMODATE THE CHILDREN.

272 1 SLIDE, PLAYGROUND $ 235
REQUESTED BY MIDTOWN TERRACE TO PROVIDE MORE APPARATUS FOR CHILDREN OVER 6 YEARS OLD.

273 1 CLIMBER, PLAYGROUND $ 290
ADDITIONAL APPARATUS FOR CHILDREN'S AREA. REQUESTED BY EXCELSIOR AS POPULAR AND VERY MUCH NEEDED PIECE OF EQUIPMENT.

274 5 PLATFORMS, REVOLVING @ 350.00 $1,750
1 - LAFAYETTE
1 - HAYWARD, GIRLS
1 - BERNAL
1 - ALTA PLAZA
1 - PARKSIDE
TO PROVIDE MORE APPARATUS FOR CHILDREN'S USE. INCREASES ATTENDANCE.

275 2 BLEACHERS, PORTABLE, 40 SEAT SECTIONS $ 550
REQUESTED BY JACKSON FOR TWO BALL DIAMONDS. NECESSARY TO SEAT SPECTATORS.

276 4 Marker, LINE, FIELD, 4 WHEEL @ 120.00 $ 480
1 - MC COPPIN
1 - ST. MARY'S
1 - SILVER TERRACE
1 - SUNSET
USED TO MARK ATHLETIC FIELDS FOR TOURNAMENTS AND ACTIVITIES.

277 1 FLOOR POLISHER-SCRUBBER $ 225
TO BE USED FOR POLISHING AND BUFFING FLOORS AT BERNAL PLAYGROUND. PRESENTLY USING ONE FROM OTHER GROUNDS.

ZOO DIVISION

278 1 TRUCK, DUMP, 2 TON, COVERED $5,875
REPLACING ONE INTERNATIONAL 1958 DUMP TRUCK, USED IN MAINTENANCE WORK. PRESENT TRUCK IS TOO SMALL TO DO THE TYPE OF WORK INVOLVED.
SERIAL NO. A160A69438, INVENTORY NO. 12-2548, MILEAGE 90,316.
REPLACEMENT COST $6,000 LESS TRADE IN $125.

279 1 HEATER, WATER, GAS, 40 GALLON $ 55
REPLACING ONE THAT IS OVER 20 YEARS OLD AND IS WORN OUT, LOCATED IN THE LION HOUSE FOR COOKING PURPOSES.
REPLACEMENT COST $55.00, NO TRADE IN VALUE.

280 1 SINK, KITCHEN, STAINLESS, STEEL $ 400
REPLACING ONE OLD GALVANIZED SINK THAT IS UNSANITARY AND HAS SERVED ITS USEFULNESS. REPLACEMENT COST $400.00, NO TRADE IN VALUE.

281 1 GRINDER, MEAT, ELECTRIC $ 150
REPLACING ONE THAT IS ABOUT 30 YEARS OLD AND IS WORN OUT. IT IS USED IN THE ZOO KITCHEN FOR GRINDING OF FOOD STUFFS.
REPLACEMENT COST $150.00, NO TRADE IN VALUE.

COMMISSARY DIVISION

282 1 OVEN, BOTTLE WARMER, GAS $ 300
REPLACING ONE HOME MADE MODEL 1922 AT CHILDREN'S QUARTERS. PRESENT ONE IS OUTDATED AND DOES NOT OPERATE PROPERLY.
REPLACEMENT COST $300.00, LESS TRADE IN 0.

283 1 OVEN, HOT DOG WARMER, GAS $ 300
REPLACING ONE SHOP MADE IN 1940 AT CHILDREN'S QUARTERS THAT IS LEAKING AND DANGEROUS.
INVENTORY NO. 12-1631.
REPLACEMENT COST $300.00, NO TRADE IN VALUE.

284 1 HEAD, SOUND REPRODUCER $1,400
REPLACING ONE ALTO IONIC SYSTEM 1950 MODEL 405 SERIAL NO. 808, PRESENT HEAD IS NOT WORKING PROPERLY AND PARTS ARE NO LONGER AVAILABLE.
REPLACEMENT COST $1,500 LESS TRADE IN $100.
USED AT CHILDREN'S QUARTERS (MERRY GO ROUND)

RECREATIONAL UNITS

285 1 TRUCK, PICKUP, ½ TON, SCOUT $1,880
REPLACING ONE CUSHMAN 1959, USED AT HARDING PARK.
SERIAL NO. 048182, INVENTORY NO. 12-3101, PRESENT MODEL IS A TOTAL WRECK.
REPLACEMENT COST $1,900, LESS TRADE IN $20.

286 2 TRUCKS, DUMP, 2 TON $10,800
REPLACING ONE CHEV. 1958 DUMP TRUCK, SERIAL NO. 6B580-104774, INVENTORY NO. 12-2595, USED FOR MAINTAINING OF LINCOLN GOLF COURSE.
MILEAGE 50,119.

REPLACING ONE FORD 1957 F600 DUMP TRUCK, SERIAL NO. F60J7R13187, INVENTORY NO. 12-2177, USED FOR MAINTENANCE AT HARDING PARK GOLF COURSE.
MILEAGE 60,000 (EST.)
REPLACEMENT COST OF EACH $5,500 LESS TRADE IN $100.

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287 1 AERATOR, GREENS — $890
REPLACING ONE MOTORAIRE 1957, INVENTORY NO. 12-10531, USED AT ALL FIVE GOLF COURSES. PRESENT MODEL IS OLD AND TOO COSTLY TO REPAIR. EST. COST $900 LESS TRADE IN $10

288 1 SPRAYER, INSECTICIDE, TRAILER MOUNTED, 50 GALLON — $650
REPLACING ONE BEAN SPRAYER 1953, 50 GALLON USED AT ALL FIVE GOLF COURSES. PRESENT MODEL IS ELEVEN YEARS OLD AND THE TANK IS CORRODED AND WORN OUT. EST. COST $675 LESS $25 TRADE IN

289 2 MOWERS, LAWN, POWER, ROTARY, 21" — $410
REPLACING ONE NATIONAL 1959 MODEL USED AT GOLDEN GATE PARK GOLF COURSE. PRESENT MODEL IS WORN OUT AND TOO COSTLY TO REPAIR. SERIAL NO. 2559, INVENTORY NO. 12-11011,

REPLACING ONE JOHNSON 21", 1958 MODEL USED AT LINCOLN PARK GOLF COURSE. PRESENT MODEL IS WORN OUT. SERIAL NO. 66B 21 4718, INVENTORY NO. 12-107198,
REPLACEMENT COST OF EACH $210 LESS $5 TRADE IN

290 1 MOWER, LAWN, POWER, 30" — $655
REPLACING ONE TORO PARK SPECIAL 1955, USED AT HARDING PARK GOLF COURSE. PRESENT MODEL IS OLD AND WORN OUT. SERIAL NO. 284-869, INVENTORY NO. 12-10418,
REPLACEMENT COST $675 LESS TRADE IN $20

291 1 MOWER, LAWN, POWER, 7 UNIT WITH CAB — $7,050
REPLACING ONE WORTHINGTON 5 GANG, 1954, 6 CYC. USED AT HARDING PARK TO CUT THE 27 FAIRWAYS AT HARDING AND FLEMING GOLF COURSES. PRESENT MODEL IS TOO COSTLY TO MAINTAIN AND REPAIR. SERIAL NO. G-4399, INVENTORY NO. 12-1025. REPLACEMENT COST $7,250 LESS TRADE IN $200

292 3 MOWERS, GREENS, POWER — $1,275
REPLACING ONE TORO GREENSMOWER, 1959 MODEL USED AT HARDING PARK GOLF COURSE. PRESENT MODEL IS WORN OUT. SERIAL NO. 04-119-1084, INVENTORY NO. 12-11073

REPLACING ONE TORO GREENSMOWER, 1958 MODEL USED AT LINCOLN PARK GOLF COURSE. PRESENT MODEL IS WORN OUT AND TOO COSTLY TO REPAIR. SERIAL NO. 03532, INVENTORY NO. 12-11376,

REPLACING ONE TORO GREENSMOWER, 1961 MODEL USED AT HARDING PARK GOLF COURSE. PRESENT MODEL IS WORN OUT. SERIAL NO. 04-110-910, INVENTORY NO. 12-11377,
REPLACEMENT COST OF EACH $450 LESS TRADE IN $25

293 10 MOWER UNITS, TRACTOR — $3,140
REPLACING 5 MOWER UNITS AT LINCOLN PARK GOLF COURSE AND 5 MOWER UNITS AT McLAREN PARK GOLF COURSE. ALL UNITS ARE WORN OUT AND NO LONGER SERVICEABLE. REPLACEMENT COST OF EACH FIVE UNITS $1,670 LESS TRADE IN $100

294 1 KNIFE, LAWN, VERTICLE — $610
REPLACING ONE VERTI-CUT, MODEL 9, 1957. USED AT ALL FIVE GOLF COURSES. SERIAL NO. 151141, INVENTORY NO. 12-10530. PRESENT MODEL IS WORN OUT AND NOT WONTH REPAIRING.
REPLACEMENT COST $630 LESS TRADE IN $20

295 3 CASH REGISTERS — $5,550
REPLACING ONE NATIONAL 1947 MODEL USED AT SHARP PARK GOLF COURSE THAT IS WORN OUT. SERIAL NO. 4278502, INVENTORY NO. 12-1866,

REPLACING ONE NATIONAL 1947 MODEL USED AT LINCOLN GOLF COURSE THAT IS WORN OUT. SERIAL NO. 4278617, INVENTORY NO. 12-1812.

REPLACING ONE NATIONAL 1947 MODEL USED AT HARDING PARK GOLF COURSE THAT IS WORN OUT. SERIAL NO. 4278566, INVENTORY NO. 12-1703.
REPLACEMENT COST OF EACH $1,900 LESS TRADE IN $50

296 2 STANDARDS, BASKETBALL, OVERHEAD — $3,900
REPLACING TWO HOME MADE LOCATED AT KEZAR STADIUM SINCE 1927. THE EXISTING STANDARDS ARE BULKY AND HARD TO TEAR DOWN. BY INSTALLING PULL UP STANDARDS IT WILL ENABLE THE ENTIRE FLOOR TO BE VISIBLE FOR OTHER EVENTS THAN BASKETBALL AND ALLOW MORE SEATING FOR PATRONS.
REPLACEMENT COST $3,900, NO TRADE IN VALUE.

297 1 FIELD COVER — $16,000
TO COVER THE FIELD AT KEZAR STADIUM FOR PROTECTION AGAINST RAINSTORMS. THIS COVER WILL PRESERVE THE TURF AND HELP KEEP THE FIELD IN GOOD PLAYING CONDITION FOR THE LONG FOOTBALL SEASON. THE COVER WILL CONSIST OF SIX SECTIONS, EACH SECTION IS TO BE 90 FEET BY 130 FEET. THE MATERIAL IS TO BE EITHER CANVAS OR A SYNTHETIC MATERIAL AND MUST BE WATERPROOFED. THE COST INCLUDES PURCHASE OF METAL STORAGE BINS TO BE INSTALLED ON THE SIDELINES OF THE FIELD. THEY WILL PROTECT THE COVERS AGAINST FIRE AND WEATHER DETERIORATION. THE EXISTING COVER IS EIGHT YEARS OLD AND IS BADLY TORN BEYOND REPAIR AND HAS NO TRADE IN VALUE.

298 4 CARS, GDLF @ 1,300 $5,2D0
1 - SHARP PARK GOLF
1 - LINCOLN GDLF
1 - HARDING GDLF
1 - GGP DOLF
TO PATROL COURSE. INCREASE REVENUE. SPEED UP PLAY. ENFDRCE RULES DF PLAY AND KEEP THE CDURSE IN BETTER PLAYING CONDITIDN.

299 1 TRUGK, PICKUP, 4 WREEL DRIVE, WITH WINCH & SPECIAL TIRES. $2,300
REQUESTED BY KEZAR STADIUM. TD BE USED IN CLEANIND AND HAULING MATERIAL FDR FIELD AND TRACK, MDVING GDAL PDSTS AND AID IN THE HANDLING DF FIELD CDVER. ALSD USED TD PULL DRAG ON TRACK AND SPRAYER FDR WEED, FUNGUS, ETC.

300 2 SHARPENING MACHINE, MOWER, LAWN @ 100 $2D0
1 - GOLDEN GATE PARK GOLF COURSE
1 - MCLAREN GDLF CDURSE
THESE MACHINES ARE REQUIRED TD SHARPEN MOWERS DN OOLF COURSES.

301 1 SAW, CHAIN, 17",BAR $200
WILL BE USED ON ALL GOLF GDURSES TO GDT DF LOGS AND FALLEN TREES AND HELP THE COURSES TO BE FREE DF ANY LIMB DBSTRUCTIONS THAT WILL HINDER GDLF PLAY.

302 1 MOWER, LAWN, POWER, 25" $21D
NO POWER MOWER AVAILABLE AT LEGIDN OF HDNOR AT PRESENT TIME.

3D3 1 MOWER, HAMMER KNIFE, 32" $676
TO BE USED ON ALL GOLF COURSES TD CUT OUT ROOTS, ROUGHS AND HELP TD MAINTAIN THE CDURSES IN A DDDD CDNDITION.

304 1 RDLLER, LAWN, PDWER, 1 TON $1,150
HEQUESTED BY KEZAR STADIUM TD ROLL FIELD AFTER EACH FDDTBALL DAME, FIRMING IN TORN AREAS AND STRENGTHEN TURF. TD RDLL RUNNING THACK DURING TRAGK SEASON.

305 36 SPRINKLERS, LAWN, TRAVELING @ 193 $6,948
HARDING AND FLEMING 9 GOLF COURSE HAVE NO AUTDMATIC SYSTEMS. THE DREATEST PART DF THE WATERIND WILL BE DDNE AT NIGHT. THIS WILL ELIMINATE INTERFERENCE DURING DAYTIME PLAYING HOUHS.

306 1 SCOREBOARD, BASKETBALL, ELECTRIC $625
REQUESTED BY KEZAR PAVILION. ONLY DNE SCDREBDARD EXISTS ON WEST END. THIS IS NEEDED FOR EAST END. FAIR PLAY BRAND IS EXISTING AND GDNTROLS NOW USED GAN BE UTILIZED TO OPERATE BDTH BOARDS. FOR THE BETTER VIEWING AND ENJDYMENT OF THE CUSTDMERS.

307 2 CASR REGISTER @ 1,900 $3,800
TO ACCOUNT FDR GREEN FEES AND HAVE A DETAILED RECORD DF DAILY RECEIPTS TO SUBMIT TD THE ACCDUNTING DEPARTMENT.
1 - FLEMING GDLF COURSE
1 - MCLAHEN GOLF CDURSE

308 2 MARKER, LINE,FIELD, 4 WHEEL @125 $250
THIS EQUIPMENT NEEDED TD KEEP KADDIE KARTS AND MDTORIZED CARTS FROM GREENS AND OTHER AREAS. THIS EQUIPMENT LINES THESE AREAS WITH LIME OR OTHER WHITE SDBSTANCES. THIS MACHINE MARKS WHITE LINES TD PRESERVE GRASS ARDUND THE DHEENS AND TEES AND WILL CONTAIN CROWDS DURING GOLF TOURNAMENTS. TO BE UTILIZED DN ALL GOLF CDUHSES.

FIXED CHARGES

309 ACCIDENT CDMPENSATIDN (RET)
THE REQUESTED FUNDS ARE BASED DN THE ACTUAL EXPENDITURES DF THE PRIDR YEAR.

310 JUDGMENTS AND CLAIMS
THE FUNDS REQUESTED ARE BASED DN THE ACTUAL EXPENDITURES FOR THE FIRST SIX MDNTHS OF THE 1964-65 FISCAL YEAR.

311 INSURANCE PREMIUMS-GENERAL DIVISIDN

PUBLIC ADDRESS SYSTEM-STERN GROVE	$ 17
PUBLIC LIABILITY-STERN DRDVE	127
PUBLIC LIABILITY-MAY DAY	27
ALL RISK CAMERA INSURANCE	17
MDNEY AND SECURITIES, BRDAD FORM PDLICY	750
UNIDN SQUARE	1,019
	$1,957

312 INSURANCE PREMIUMS-REGREATIONAL UNITS
PUBLIC LIABILITY-COIT TDWER $ 126

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313 RETIREMENT ALLOWANCE (RET)

PERMANENT SALARIES		$2,948,540
PERMANENT SALARIES, ASST. GARDENERS		567,895
OVERTIME		9,725
HOLIDAY PAY		47,136
WAGES		965,032
PERMANENT SALARIES, GARDENERS		2,184,344
		$6,722,672

RETIREMENT ALLOWANCE (5.166%)

GENERAL DIVISION	6,094,129		$314,823
ZOO DIVISION	277,002		14,310
COMMISSARY DIVISION	80,794		4,174
RECREATIONAL UNITS	270,747		13,986
	6,722,672		$347,293

314 SOCIAL SECURITY - EMPLOYER'S TAX

GENERAL DIVISION	618,298	@ 3 5/8%	$ 22,413
	2,668,582	@ 4 1/8%	110,079
ZOO DIVISION	39,172	@ 3 5/8%	1,420
	95,228	@ 4 1/8%	3,928
COMMISSARY DIVISION	23,810	@ 3 5/8%	863
	36,190	@ 4 1/8%	1,493
RECREATIONAL UNITS	60,152	@ 3 5/8%	2,181
	111,760	@ 4 1/8%	4,610
SUB-TOTAL	741,432	@ 3 5/8%	26,877
SUB-TOTAL	2,911,760	@ 4 1/8%	120,110
GRAND TOTAL	3,653,192		$146,987

315 HEALTH SERVICE SYSTEM (RHS)
THE REQUESTED FUNDS ARE THOSE FURNISHED BY THE HEALTH SERVICE SYSTEM.

316 TAXES-GENERAL DIVISION
THE REQUESTED FUNDS ARE BASED ON ACTUAL EXPENDITURES FOR THE CURRENT FISCAL YEAR.

317 SERVICES OF OTHER DEPARTMENTS
THE AMOUNTS REQUESTED ARE THOSE FURNISHED BY THE DEPARTMENT OF PUBLIC WORKS FOR ENGINEERING SERVICES REQUIRED DURING THE 1965-66 FISCAL YEAR.

BUILDINGS, STRUCTURES AND IMPROVEMENTS

318 CANDLESTICK PARK - SLOPE LANDSCAPING — $ 97,500
IT IS CONTEMPLATED TO PLANT GROUND COVER TO ENHANCE THE STADIUM. AN IRRIGATION SYSTEM IS OF PRIME IMPORTANCE FOR THE SUCCESS OF THIS PLANTING.

319 CANDLESTICK PARK - LIGHTING IMPROVEMENTS — $ 4,000
WITH EXISTING CONTROLS, CERTAIN OF THE EXIT AND RAMP LIGHTS ARE EXTINGUISHED WHEN THE PLAYING FIELD IS LIGHTED. THIS RESULTS IN DARK AREAS ON RAMPS AND PASSAGES. IT IS PROPOSED TO REVISE THE WIRING TO PERMIT SEPARATE CONTROL OF THE AFFECTED LIGHTS.

320 CANDLESTICK PARK - WATERPROOFING — $150,000
TO PROVIDE WATERPROOFING OVER ALL OCCUPIED AREAS SUCH AS: STADIUM CLUB, ADMINISTRATIVE OFFICES, LOCKER AREAS, WAREHOUSE LEVEL, ETC., AND OTHER WATERPROOFING AS REQUIRED TO ELIMINATE THE WATER PROBLEM. DUE TO THE OMISSION OF WATERPROOFING, MUCH DAMAGE AND INCONVENIENCE HAS BEEN CAUSED IN OCCUPIED AREAS, EMERGENCY MEASURES HAVE BEEN UNABLE TO FULLY WATERPROOF THIS STRUCTURE. A COMPLETE WATERPROOFING PROGRAM IS NECESSARY TO WATERPROOF ALL THE OCCUPIED AREAS AND PROTECT AGAINST FUTURE STRUCTURAL DAMAGE.

321 MARINA YACHT HARBOR - COMPLETE DEVELOPMENT — $424,000
IN ORDER TO COMPLETE THE DEVELOPMENT AND EXPANSION OF THE HARBOR, IT IS ESTIMATED THAT $424,000 OF ADDITIONAL FUNDS WILL BE REQUIRED.
DETAILS OF PROJECT COSTS
PREPARATION OF PLANS AND SPECS FOR CONSTRUCTION CONTRACTS HP-395, -396, -397 AND -398 PLUS SOILS INVESTIGATION AND REPORTS (COMPLETED) $100,000

DREDGING AND SHEET PILE BREAKWATER, SPEC. HP-395 (UNDER CONSTRUCTION) $751,000

BERTHS, FLOATS, GANGWAYS, MOORING PILES, LIGHTING AND PORTIONS OF ELECTRIC DISTRIBUTION SYSTEM. SPEC. HP-396 (UNDER CONSTRUCTION) $647,000

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MARINA YACHT HARBOR (CONTINUED)
CONSTRUCTION OF PARKING AREAS IN THE VICINITY OF MARINA BLVD. AND WEBSTER ST., PAVE ROADS AND WALKS NORTH OF MARINA GREEN, IMPROVEMENTS TO AREA EAST OF ST. FRANCIS YACHT CLUB, DRAINAOE CORRECTIONS, AND CONSTRUCTION OF CONVENIENCE STATION, ADJACENT TO GOLDEN GATE YACHT CLUB $312,000

INSTALLATION OF BENCHES, BOLLARDS, COBBLE PAVING IN SPECIAL AREAS, TREES, LAWNS, AND IRRIGATION FOR ENTIRE HARBOR AREA INCLUDING LANDSCAPINO IN NEW PARKING AREA. $115,000

ENLAROEMENT OF HARBOR MASTER'S OFFICE, SPEC. RP-398 $24,000

ELECTRICAL AND WATER SYSTEM'S: PORTION OF SPEC RP-397 $ 61,700

DEMOLITION AND RECONSTRUCTION 1,000 LINEAL FEET OF SEAWALL ALONO MARINA BLVD. AND 113 LINEAL FEET OF SEAWALL NEAR LIGHTHOUSE and PAVING IN VICINITY OF LIGHTHOUSE. SPEC. RP-397 (EXCLUOINO ELECTRICAL AND WATER SYSTEMS MENTIONED ABOVE) $267,300

TOTAL ESTIMATED COST OF PROJECT $2,278,000

SOURCE OF FUNDS

LOAN FROM STATE DIV. OF SMALL CRAFT HARBORS	$1,500,000
1961-62 BUDOET FOR SEAWALL RECONSTRUCTION	215,000
1962-63 BUDGET FOR AUTO PARKINO	139,000
1965-66 BUDOET REQUEST	424,000
TOTAL FUNDS REQUIRED FOR PROJECT	$2,278,000

322 SUNNYSIDE PLAYOHOUND-DEVELOP PROPERTY 159,500

TO DEVELOP RECENTLY ACQUIRED UNIMPROVED PROPERTY AS A PARK-LIKE RECREATION AREA

CLEARING AND GRADING	$ 18,000
RETAINING WALLS, FENCING AND DRAINAGE	125,000
AUTOMATIC IRRIGATION SYSTEM	15,000
LOAM, TURF, BENCHES, STEPS, PATHS, AND PLANTING	40,000
RECREATION BUILOING	80,000
PLAY AREA	15,000
TENNIS ANO BASKETBALL COURTS (ONE EACH)	14,000
LAND	100,000
STUDIES AND PLANS, ETC.	60,000
TOTAL COSTS	$467,000

SUNNYSIDE PLAYGROUND (CONTINUED)
SOURCE OF FUNDS

1961-62 BUDGET	$100,000
1962-63 BUDGET	17,500
1964-65 BUDGET	190,000
1965-66 BUDGET REQUEST	159,500
TOTAL	$467,000

323 FAIRMOUNT PLAZA - LANDSCAPE PLAZA AND CONSTRUCT A SMALL CHILDREN'S PLAY AREA $45,000

FAIRMOUNT PLAZA IS AN OLD NEIGHBORHOOD PARK THAT, BECAUSE OF STEEP BANKS ALONG MIGUEL AND BEMIS STREETS WAS DIFFICULT TO DEVELOP AND MAINTAIN. THE REQUESTED FUNDS WILL MAKE THE PARK MORE USABLE AND ACCESSIBLE FROM THE OLD NEIGHBORHOOD AS WELL AS THE RESIDENTS FROM THE NEW DIAMOND HEIGHTS DEVELOPMENT.

324 GOLDEN GATE PARK GOLF COURSE - ENLARGEMENT $289,000

PLAY AT THE PRESENT 9-HOLE COURSE HAS BEEN SO GREAT THAT AN ADDITIONAL 9-HOLES IS NEEDED. THIS INSTALLATION WILL BE SELF SUPPORTING AS ARE ALL GOLF COURSES OPERATED BY THE CITY. LAND FOR THIS DEVELOPMENT IS AVAILABLE.

325 S.F. ZOO - FILTERS FOR MONKEY ISLAND AND PENGUIN POOLS $36,300

THESE POOLS ARE UNSIGHTLY AND UNSANITARY. NON-HEATING FILTERS ARE THE ONLY ANSWER TO IMPROVE THE APPEARANCE AND SANITATION AND TO ELIMINATE FREQUENT DRAINING AND REFILLING OF POOLS.

326 OOLDEN GATE PARK MAINTENANCE YARD - SPRINKLER SYSTEM FOR FIRE PROTECTION $14,300

INSTALL AUTOMATIC SPRINKLER SYSTEM FOR FIRE PROTECTION TO WAREHOUSE NO. I. AS REQUIRED BY SECTION 4007 OF SAN FRANCISCO BLDG. CODE

327 GOLDEN GATE PARK, SPRECKLES LAKE - EROSION CONTROL $52,800

THIS REQUEST IS FOR FUNDS FOR CONSTRUCTION OF METAL SHEET PILING AND BUMPERS AND PAVING OF PATH AT SHORELINE OF LAKE. CONSTANT EROSION OF BANK CAUSES DETERIORATION OF PATHS. SHEET PILE WALL WOULD PREVENT EROSION, REDUCE HAZARDS CAUSED BY HOLES IN THE PATHS, AND REDUCE MAINTENANCE COSTS.

328 LOMBARD ST. RESERVIOR - DEVELOPMENT $9,800
INSTALL THREE TENNIS COURTS AND ONE BASKET-BALL COURT ON THE ROOF SLAB OVER THE SAN FRANCISCO WATER DEPT. RESERVIOR. THIS LATTER AGENCY WILL PAVE THE COURTS AND THE R&P DEPT. WILL FENCE, LANDSCAPE, LINE THE COURTS ETC. THE S. F. WATER DEPT. IS PRESENTLY PLANNING THE INSTALLATION OF A FLAT CONCRETE ROOF SLAB OVER ITS PRESENT OPEN RESERVIOR. THIS WILL PROVIDE AN EXCELLENT OPPORTUNITY TO OBTAIN PLAYING COURTS IN AN AREA WHERE SUCH FACILITIES ARE IN GREAT NEED.

329 BALBOA PARK - REHABILITATE PLAY AREA $11,250
INSTALL PAVING, GRASS, SAND, AND TANBARK AREA IN A SAFE LOCATION FOR SCULPTURED PLAY EQUIPMENT. THE CHILDREN'S PLAY AREA HAS NEVER BEEN REVAMPED SINCE ITS INITIAL INSTALLATION IN THE OLD BALBOA PARK. BECAUSE OF THE ADDITION OF ATHLETIC FACILITIES SUCH AS BASEBALL FIELD, SOCCER STADIUM, AND INDOOR SWIMMING POOL, THE EXISTING PLAY LOT NO LONGER FUNCTIONS PROPERLY IN ITS PRESENT LOCATION. A RELOCATION OF THE PLAY AREA TO A LARGER AND SAFER LOCATION IS DESIRABLE.

330 FLEISHHACKER PLAYFIELD - IMPROVEMENTS $13,000
MORE SEATING AND INSTALLATION OF PLAY SCULPTURE AND SPECIALLY DESIGNED PLAY EQUIPMENT WILL GREATLY ENHANCE THIS MOST POPULAR PLAYGROUND.

331 GOLDEN GATE PARK, SOUTH DRIVE - INSTALL CURBING $10,000
INSTALL CONCRETE CURBING ALONG PORTIONS OF SOUTH DRIVE. THE INTENT IS TO PERFORM THIS WORK IN STAGES. THE CURBING WILL PROHIBIT VEHICLES FROM DRIVING AND PARKING ON THE LAWN BORDERS THEREBY CAUSING DAMAGE THAT REQUIRES CONSTANT REPAIR.

332 PALACE OF FINE ARTS - SEWAGE DIVERSION $22,400
FACILITIES ARE NEEDED TO DIVERT SANITARY SEWAGE AND LAGOON OVERFLOW WATERS FROM BAY OUTFALL INTO THE PUBLIC SEWERS FOR CONVEYANCE TO NPSTP. EXISTING SANITARY SEWAGE OUTFALL TO BAY WILL NOT BE MODIFIED UNDER CURRENT BOND FINANCIAL IMPROVEMENTS. DISCHARGE VIOLATES WATER POLLUTION BOARD REGULATIONS.

333 SOUTH SUNSET PLAYGROUND - FENCE TENNIS COURTS $1,800
INSTALL REDWOOD LATH FENCE ON WEST SIDE OF TENNIS COURT. THE EXISTING CHAIN LINK FENCE IS TO BE WOVEN WITH REDWOOD LATH TO PROVIDE A WIND BREAK FOR THE ADJACENT TENNIS COURT.

334 SUTRO HEIGHTS PARK - GUNITE CLIFF $44,000
GUNITE WESTERLY SLOPE, PROVIDING PLANTING POCKETS. THIS IS A CONTINUATION OF THE GUNITE WORK ON THIS SLOPE, THE LATEST PORTION OF WHICH WAS COVERED IN THE 1962-63 BUDGET. THIS SHOULD COMPLETE THE WORK.

335 CROCKER AMAZON PLAYGROUND - CONSTRUCTION OF PATH AND STAIRWAY FROM PRAGUE ST. TO PLAYFIELD $2,500
CONSTRUCTION WILL PROVIDE A NEW ENTRANCE TO PLAYGROUND AT A POINT OF HEAVY PEDESTRIAN TRAFFIC. PRESENTLY, THE EXISTING FENCE IS BEING SCALED TO GAIN ACCESS.

336 GOLDEN GATE PARK, BANDSTAND - HEATING AND ALTERATIONS $10,200
GENERAL REPAIR IS NEEDED TO STAGE STEPS, ETC. ADDITION OF HEATING UNITS (GAS) WILL PROVIDE HEAT TO FEET AND LOWER EXTREMETIES OF MUSICIANS ON COLD DAYS. GENERAL STRUCTURE CHANGES ARE REQUIRED TO ACCOMMODATE AND CONCEAL UNITS. THE BAD SHELL AREA IS DRAFTY AND UNCOMFORTABLE ON ALL BUT THE WARMEST DAYS.

337 GOLDEN GATE PARK, BOWLING GREENS - STRUCTURE FOR LOCKER ROOM AND EQUIPMENT $7,500
CONSTRUCT SMALL CONCRETE BLOCK STRUCTURE ABOUT 12' BY 25' TO HOUSE ABOUT TWENTY LOCKERS AND FACILITIES FOR GAME EQUIPMENT I.E. MATS, PUSHERS, SCORE TALLIES, ETC. PRESENT CLUBHOUSE IS NOT LARGE ENOUGH TO PROPERLY CONTAIN THIS EQUIPMENT AND IS ACROSS A MAIN PARK DRIVE REQUIRING A TREK OF SEVERAL HUNDRED FEET TO MOVE EQUIPMENT BACK AND FORTH FOR EACH GAME. LOCKER SPACE IS ALSO IN SHORT SUPPLY. MATS SHOULD BE HUNG FOR DRYING.

338 FLEMING GOLF COURSE - FENCING $18,400
ERECT SIX FOOT HIGH FENCE AROUND NINE HOLE GOLF COURSE. THIS FENCE IS NECESSARY TO CONTROL GOLFERS, WHO SIGN UP TO PLAY THE NINE HOLE COURSE, FROM MOVING TO THE EIGHTEEN HOLE COURSE AND THUS DEPRIVE THE CITY OF THE ADDITIONAL REVENUE FROM THE LARGER COURSE.

339 KEZAR PAVILION-REHABILITATION STUDY $10,000
THESE FUNDS ARE NEEDED TO DEVELOP A BUILDING POLICY AND PROGRAM, PREPARE A ROUGH PRELIMINARY SKETCH FROM WHICH COST ESTIMATES CAN BE DETERMINED AND THEN A FURTHER DETERMINATION AS TO EXTENT OF WORK AND PROPER ACTION CAN BE DECIDED BY THE PROPER AUTHORITIES, BOARD OF SUPERVISORS BY RES. NO. FILE 349-64 HAS AUTHORIZED THE REC-PARK DEPARTMENT TO INAUGURATE REHABILITATION OF THE PAVILION AND PUT THE FACILITY IN FIRST CLASS CONDITION.

ACADEMY OF SCIENCES

340 NORTH AMERICAN HALL-REHABILITATION STUDIES $8,000
FUNDS ARE NEEDED TO COMPLETE THE DEVELOPMENT OF A BUILDING PROGRAM AND TO PREPARE PRELIMINARY SKETCHES AND COST ESTIMATES FOR THE MODERNIZATION AND REHABILITATION WITH PROVISIONS FOR PROPER PHASING OF CONSTRUCTION AND FOR CO-ORDINATION OF THE REHABILITATION WORK WITH PROPOSED NEW FACADE BUILDING CONSTRUCTION. FUNDS PROVIDED IN THE 1963-64 BUDGET WERE INSUFFICIENT TO COMPLETE THE STUDIES. THIS IMPORTANT BUILDING URGENTLY NEEDS MODERNIZATION. THESE ADDITIONAL FUNDS SHOULD ALLOW FOR THE COMPLETION OF THE BUILDING PROGRAM AND PRELIMINARY SKETCHES AND A PRELIMINARY COST ESTIMATE.

341 NORTH AMERICAN HALL-REHABILITATION PLANS $20,000
FUNDS ARE NEEDED TO MAKE THE ARRANGEMENTS WITH ARCHITECTS FOR PREPARATION OF PRELIMINARY PLANS FOR REHABILITATION AND MODERNIZATION BASED UPON DATA COMPILED IN BUILDING PROGRAM AND PRELIMINARY SKETCHES. THIS IS THE SECOND STEP IN THE PREPARATION OF PLANS FOR CONSTRUCTION WORK TO UPDATE THIS STRUCTURE.

342 AQUARIUM-VENTILATION BALANCING $3,200
TO BALANCE THE TEMPERED VENTILATING SYSTEM. COLD WATER IN EXHIBIT TANKS CAUSES SWEATING AND RAPID DETERIORATION OF PAINT AND METAL IF THE AIR DEW POINT IS ALLOWED TO RISE ABOVE THE GLASS TEMPERATURE. THE VENTILATION SYSTEMS INSTALLED UNDER THE RECENT BOND ISSUE PROGRAM WERE DESIGNED TO PREVENT THIS CONDITION BUT PROPER AIR BALANCING COULD NOT BE ACCOMPLISHED BECAUSE OF INSUFFICIENT FUNDS. THE SWEATING CONDITIONS ARE OFTEN OBSERVED AND EVIDENCE OF DETERIORATION ALREADY STARTING IS THE RESULT. THE MAJOR PORTION OF THE WORK IS ENGINEERING.

343 AQUARIUM-CORROSION STUDY $2,000
TO STUDY CAUSES AND METHODS TO CHECK CORROSION. CORROSION WHICH IS A MAJOR PROBLEM THROUGHOUT ANY AQUARIUM IS BEGINNING TO APPEAR IN THE HEAD TANK ROOM. PROTECTIVE MEASURES MUST BE DEVISED AS SOON AS POSSIBLE TO PROTECT THE CITY'S INVESTMENT IN EXCESS OF TWO MILLION DOLLARS IN EQUIPMENT AND STRUCTURE.

344 AQUARIUM-PUMP REPLACEMENTS $22,500
FOUR EXISTING CAST IRON PUMPS NEED REPLACEMENTS WITH CONTINUOUS DUTY STEEL PUMPS WITH INCREASED CAPACITY AND THE EXISTING PIPING AND CONTROLS NEED MODIFICATION AS REQUIRED IN THE PUMPING STATION OF THE AQUARIUM SALT WATER SUPPLY ROOM.

345 AQUARIUM-WATER SYSTEM BALANCING $4,500
RECONSTRUCTION AND CALIBRATION OF SIXTEEN ADJUSTABLE PLASTIC WEIRS, INSTALLATION OF FLOW METERS, CALIBRATION OF RUNNING TIME METERS TO WATER FLOW, BALANCING ALL ENVIROMENTAL WATER SYSTEMS. MAJOR PORTION OF WORK IS ENGINEERING. UNTIL THIS IS COMPLETED THE AQUARIUM PERSONNEL MUST OPERATE BY GUESSWORK AND THE CORRECT AQUATIC ENVIRONMENT CANNOT BE GUARANTEED, AND DANGER OF LOSS OF VALUABLE FISH AND ANIMALS IS INCREASED.

346 AQUARIUM-MECHANICAL AND ELECTRICAL BETTERMENTS $30,000
MECHANICAL AND ELECTRICAL BETTERMENTS ARE NEEDED AT THE AQUARIUM. INSUFFICIENT FUNDS IN THE RECENT BOND ISSUE PREVENTED ACCOMPLISHING THE IMPROVEMENTS.

347 AQUARIUM-CONDUIT SECURITY PILES $31,300
PILES ARE NEEDED FOR THE SUPPORT AND SECURITY OF STEEL PIPE CONDUIT ACROSS OCEAN BEACH FROM THE SEA WATER COLLECTOR TO THE PUMPING STATION FOR THE AQUARIUM WATER SYSTEM. SECURING THE CONDUIT TO PILES IS URGENTLY NEEDED TO PREVENT MOVEMENT AND POSSIBLE DAMAGE TO THE LINE.

348 HALL OF SCIENCE-SOUTH ENTRANCE STUDY $2,500
FUNDS ARE NEEDED TO DEVELOP PROGRAM AND PREPARE PRELIMINARY PLANS AND COST ESTIMATES FOR A NEW SOUTH ENTRANCE LOBBY STRUCTURE TO PERMIT DIRECT ACCESS TO THE BUILDING FROM THE PROPOSED SOUTH PARKING LOT. PRESENT GARAGE BUILDING IN THE PROPOSED PARKING AREA MUST BE REMOVED AND A NEW ONE PROVIDED IN THE VICINITY.

349 AQUARIUM-DOLPHIN TANK ALTERATIONS $2,800
THE BACK WALL NEEDS TO BE RAISED AND THE RETURN PIPING SHOULD BE ALTERED TO PROVIDE A HIGHER WATER LEVEL IN TANK NO. 43. THE CAPACITY MUST BE INCREASED TO ACCOMMODATE THE FRESH WATER DOLPHIN.

350 AFRICAN HALL-REHABILITATION STUDIES $10,000
THE DEVELOPMENT OF A BUILDING PROGRAM IS NEEDED TO DEFINE THE KIND AND EXTENT OF WORK TO BE DONE. PREPARATION OF PRELIMINARY SKETCHES AND COST ESTIMATE FOR THE MODERNIZATION AND REHABILITATION OF THE BUILDING AND ITS FACILITIES, BOTH INTERIOR AND EXTERIOR, WHICH ALSO INCLUDES SECOND FLOOR ADMINISTRATION OFFICES.

351 AQUARIUM-GROUND WATER REMOVAL $126,900
HEAVY RAINS HAVE CAUSED DILUTION OF THE AQUARIUM SUPPLY OF SALT WATER BY INCREASING GROUND WATER IN THE VICINITY OF THE SALT WATER COLLECTOR. TO CORRECT THIS THERE IS NEEDED THE INSTALLATION OF TWO GROUND WATER LATERALS IN THE SEA WATER COLLECTOR CONNECTED TO A STILLING WELL, AND AN INDEPENDENT PUMPING SYSTEM CAPABLE OF PUMPING THE GROUND WATER TO WASTE, COMPLETE WITH A 600 GPM PUMP AND ASSOCIATED PIPING AND CONTROLS

RECONSTRUCTION AND REPLACEMENTS

352 VARIOUS UNITS-RESURFACE COURTS $65,000

WEST PORTAL	1 TENNIS COURT
JULIUS KAHN	TENNIS AND BASKETBALL COURTS
ALTA PLAZA	3 TENNIS COURTS
SUNSET	2 TENNIS, 1 BASKETBALL, 1 VOLLEY BALL COURT
PEIXOTTO	1 TENNIS COURT
JACKSON	1 TENNIS & 1 BASKETBALL COURT
CAYUGA	1 TENNIS & 1 BASKETBALL COURT
FOLSOM	1 TENNIS, 1 BASKETBALL & 1 VOLLEYBALL COURT

PRESENT SURFACES ARE VERY ROUGH AND UNEVEN. RESURFACING WILL RESULT IN A SAVING OF MAINTENANCE COSTS AND WILL HELP PREVENT ACCIDENTS.

353 VARIOUS UNITS-RESURFACE PLAY AREAS $65,000
THIS IS THE FIRST OF A LONG RANGE PROGRAM TO RESURFACE PLAY AREAS AT PLAYGROUNDS THROUGHOUT THE CITY. TOTAL ESTIMATED COSTS WILL BE $65,000 EACH YEAR FOR THE NEXT SIX YEARS.

354 VARIOUS UNITS-RESURFACE WALKS AND PATHS $65,000
THIS IS NEEDED TO RESURFACE WALKS AND PATHS IN VARIOUS PARKS AND SQUARES. $390,000 WILL BE REQUESTED FOR THIS PROGRAM OVER THE NEXT SIX YEARS.

355 HAYWARD P/G-REPLACE FABRIC ON FENCE AND ERECT 16' FENCE $6,100
REPLACEMENTS OF OLD RUSTED FABRIC ON PORTIONS OF THE FENCES AND ERECTION OF A 16' HIGH CHAIN LINK FENCE WITH OVERHANGS AROUND THE CENTRAL FIRE ALARM BUILDING IS NEEDED. PORTIONS OF THE FENCES ARE BADLY RUSTED AND MUST BE REPLACED.

356 GOLDEN GATE PARK-CONSERVATORY-REHABILITATION OF DOME AND OTHER WORK $10,900
THE DOME AND OTHER PARTS SHOULD BE REHABILITATED BECAUSE OF THE PRESENCE OF DRY ROT. THIS WORK SHOULD COMPLETE THE REHABILITATION OF THIS STRUCTURE WHICH IS NOT REPLACEABLE.

357 GOLDEN GATE PARK-PIONEER LOG CABIN-REPLACE ROOF AND STRUCTURAL MEMBERS $15,200
ROOF AND STRUCTUAL MEMBERS ARE IN NEED OF REPLACEMENT.

358 HUNTERS POINT GYM-INSTALL NEW GYM FLOOR AND REHABILITATE LIGHTING SYSTEM. $29,600
GYM FLOOR IS IN SUCH POOR CONDITION THAT ONLY CERTAIN AREAS ARE USABLE FOR ATHLETIC ACTIVITIES. PRESENT LIGHTING SYSTEM IS OLD AND INADEQUATE. PRESENT LOAD CENTERS ARE INADEQUATE.

359 FOLSOM PLAYGROUND-REHABILITATE FLOODLIGHT SYSTEM $7,600
REHABILITATE FLOODLIGHT SYSTEM AND STANDARDS. INSTALL SAFETY FEATURES AND PAINT. INSTALL SAFETY REQUIREMENTS AS PER STATE SAFETY CODE.

360 S.F. ZOO-CONTINUE REPLACEMENT OF FENCING ON CAGES AND PADDOCKS $13,600
FABRIC HAS RUSTED AND IS WEAK AND UNSIGHTLY. THE AREAS REQUIRING FENCE REPLACEMENT ARE PERMANENT AND IN ACCORDANCE WITH THE ZOO MASTER PLAN. THIS IS A CONTINUING REPLACEMENT PROGRAM TO KEEP ALL FENCES AND CAGES IN REPAIR. $13,600 IS EXPECTED TO BE ASKED FOR EACH YEAR FOR THE NEXT FIVE YEARS.

361 HUNTINGTON SQUARE-RESTORE FOUNTAIN $3,500
DAMAGED BRONZE FIGURES AND THE WEATHERING OF THE MARBLE BOWL SHOULD BE REPAIRED BEFORE FURTHER DETERIORATION. THE FOUNTAIN IS THE CENTRAL FEATURE OF THIS SMALL PARK.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

RECREATION AND PARK
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR
1965-1966

651 INDEX 36 SHEET

754

362 CANDLESTICK PARK-PAINT SEATS AND REPAIR CONCRETE WALL $46,500

PREPARE SURFACE AND APPLY PAINTERS FINISH TO GRANDSTAND SEATS NOT PREVIOUSLY PAINTED. 35,390 SEATS ARE INVOLVED, AND WILL BE DONE OVER A THREE YEAR PERIOD. REPAIR CONCRETE WALL ON LINE "E".
SEATS ARE IN VERY POOR CONDITION DUE TO LACK OF ANY MEANS OF PROTECTING THE RAW WOOD FROM THE ELEMENTS. SEATS ARE SPLINTERING NOW WHICH CAUSES INJURY TO PERSONS AND DAMAGE TO CLOTHING. SEVERAL THOUSAND SEATS HAVE ALREADY BEEN PAINTED WHICH APPEARS TO CORRECT THE TROUBLE. THE WALL WILL BE REPAIRED WITH EPOXY ADHESIVE.

363 J.D. RANDALL MUSEUM-REPLACE GRIT CATCHER, GLASS DOORS, EXTEND PARTITIONS, ELECTRICAL CONDUITS, ETC. $8,900

THIS WORK IS NEEDED TO CORRECT SOUND, SANITATION AND STORAGE PROBLEMS AND TO SAFEGUARD CHILDREN AGAINST ACCIDENTAL BURNS FROM KILN IN CERAMICS ROOM, TO PROVIDE PRIVACY TO OFFICERS, AND IN GENERAL TO IMPROVE THE OPERATIONAL EFFECIENCY OF THE MUSEUM.

364 J.D. RANDALL MUSEUM-CONVERT BOILERS FROM OIL TO GAS $23,700

THE PRESENT FIRING SYSTEM DOES NOT HAVE ENOUGH STOCK DRAFT FOR PROPER COMBUSTION. THIS RESULTS IN DIRTY BOILERS AND UPTAKES WHICH CAUSE FIRE OR EXPLOSIONS. ALSO THERE IS TOO MUCH OUTAGE TIME BECAUSE OF EXCESSIVE MAINTENANCE. PRESENT SYSTEN RENDERS VERY POOR HEATING SERVICE.
PRESENT FUEL LINES FROM OIL TANK TO BOILERS ARE IN POOR CONDITION AND WOULD BE COSTLY TO REPLACE.

365 FLEISHHACKER POOL-REPLACE FENCING $14,500

REPLACEMENT OF FENCE NORTH AND SOUTH OF BATHHOUSE. THE ENTIRE EXTERIOR OF THE ZOO AND PLAYFIELD HAS BEEN REFENCED EXCEPT THIS PORTION. THIS SHOULD COMPLETE THE PERIMETER FENCING.

366 BERNAL HEIGHTS PLAYGROUND-RECONSTRUCT RETAINING WALL $66,100

WALLS ON SOUTH AND WEST SIDES OF THIS PLAYGROUND HAVE BEEN DETERIORATING FOR MORE THAN 25 YEARS. THE RETAINING WALL ON THE SOUTH SIDE IS LEANING AGAINST A HOME AND SHOULD BE REPLACED.

367 HARDING PARK CLUBHOUSE-REHABILITATE MECHANICAL EQUIPMENT AND REPLACE PLUMBING FIXTURES $55,700

THIS SYTEM WAS INSTALLED IN THE MIDDLE 1920's AND IS OUTMODED AND WORN OUT, AND DOES NOT OPERATE PROPERLY WHEN LARGE CROWDS USE IT.

368 GOLDEN GATE PARK-PAVING $70,000

REPAVE VARIOUS ROADS THAT NO NOT QUALIFY FOR GAS TAX FUNDS FOR MAINTENANCE.
THESE ROADS ARE DETERIORATED TO SUCH AN EXTENT THAT THEY PRESENT A DRIVING HAZARD TO UNSUSPECTING MOTORISTS. DAY TO DAY MAINTENANCE TO KEEP THE CHUCK HOLES FILLED IS EXPENSIVE AND NOT THE PROPER SOLUTION TO THE PROBLEM.

369 HARDING PARK-RESURFACE ENTRANCE ROAD $27,700

PRESENT ROAD SURFACE IS IN AN UNSATISFACTORY CONDITION AND CREATES A HAZARD TO MOTORISTS. ESTIMATED AREA IS 90,000 SQ. FT.

370 FLEISHHACKER POOL-REPLACE WELL HOUSE $7,700

REPLACE EXISTING WOOD WELL HOUSE WITH CONCRETE BLOCKS. PRESENT HOUSE IS COMPLETELY ROTTED.

371 GOLDEN GATE PARK TENNIS COURTS-REPLACE ELECTRICAL SERVICE $13,500

REPLACE SERVICE TO CLUBHOUSE AND INSTALL UNDERGROUND ELECTRICAL SERVICE. PRESENT SERVICE IS OVERHEAD AND ON TEMPORARY WOODEN

372 SHARP PARK-REPLACE SAN ANDREAS PUMPS $39,000

EXISTING PUMPS ARE OLD AND WORN OUT. NEW PUMPS WILL MATCH EQUIPMENT RECENTLY INSTALLED IN SHERIFF'S PART OF THE PUMPING STATION.

373 GOLDEN GATE PARK-BUFFALO PADDOCKS REPLACE AND REPAIR FENCING $1,400

PART OF THE INTERIOR FENCING THAT DIVIDES THE PADDOCK INTO TWO PARTS HAS BEEN DAMAGED BY THE BUFFALOES; THE FABRIC IS BENT AND THE FENCE POST FOOTINGS ARE EXPOSED. TRE POSSIBILITY EXISTS THAT THE BUFFALOES MAY TEAR DOWN THE DAMAGED FENCE INJURING THEMSELVES AND ENDANGERING THE KEEPERS THAT MAY BE WORKING IN THE OTHER PART OF THE PADDOCK.

374 LAKE MERCED - REPLACE FISHING FLOAT AND GANGWAY — $10,700

THE EXISTING METAL FLOAT IS BADLY CORRODED IN ALL AREAS. SOME SECTIONS HAVE CEASED BEING WATERTIGRT AND ARE SUPPORTED BY THE ADJACENT SECTIONS. THE FLOAT STRUCTURE IS COMPOSED OF STEEL BOX SECTIONS AND SHOULD BE REPLACED WITH A MORE PRACTICAL MATERIAL FOR THIS AREA.

375 SHARP PARK - REPLACE STEAM BOILER AND INSTALL WATER BOILER IN BUILDING — $9,000

PRESENT EQUIPMENT IS WORN OUT AND COSTLY TO MAINTAIN. THIS CAUSES INCONVENIENCE TO THE PUBLIC DURING SHUTDOWN TIME.

376 BERNAL HEIGHTS PLAYGROUND - REMODEL STAGE TO PROVIDE CHAIR STORAGE BENEATH STAGE — $2,500

CHAIRS ARE NOW STORED IN ROOM AT SIDE OF STAGE ADJACENT AND IN THE WAY OF THE STAIRS. MOVABLE RACKS SHOULD BE BUILT TO ALLOW HANDLING OF CHAIRS TO STORAGE.

377 FLEMING GOLF COURSE - PROVIDE UNDERGROUND ELECTRICAL SERVICE TO STARTER'S OFFICE — $1,000

TEMPORARY OVERHEAD SERVICE IS NOW BEING USED . FOR PUBLIC SAFETY, THE PROPOSED WORK WILL ELIMINATE THE HAZARDOUS OVERHEAD SERVICE.

378 AQUATIC PARK - REPLACE BASEMENT HEATERS — $10,500

EXISTING HEATERS ARE OLD, WORN OUT AND INOPERATIVE. REPLACE WITH MODERN EQUIPMENT AND NEW CONTROL SYSTEMS.

379 RAYWARD PLAYGROUND - REPAIRS AND ALTERATIONS — $11,800

INSTALL NEW RESILIENT FLOORING AND NEW LIGHTING IN PLAYROOM. NEW IMPERVIOUS FLOORING IN BOYS' TOILET IS NEEDED. INSTALL NEW FIXTURES AND CONVERT STORAGE TO KITCHEN. CLEAN AND PAINT GIRL'S TOILET. INSTALL NEW LOCKED STORAGE CABINET IN DIRECTOR'S OFFICE. REPAIR GUTTERS, DOWN SPOUTS, AND PAVE AREA IN FRONT OF CLUBHOUSE FOR PLAY AREA ABOUT 7,500 SQ. FT. INSTALL MERRY GO ROUND.

380 HAYWARD PLAYGROUND - INSTALL LIGHT STANDARD SAFETY FEATURES, CHECK AND PAINT — $8,800

PERSONS SERVICING THE LIGHT STANDARDS ARE EXPOSING THEMSELVES TO EXCESSIVE HAZARDS DUE TO THE MISSING STEPS AND THE COMPLETE ABSENCE OF SAFETY FEATURES REQUIRED BY STATE SAFETY CODE.

381 GOLDEN GATE PARK-REHABILITATE THE NORTH AND SOUTH WINDMILLS — $130,000

THESE MILLS ARE FAMOUS SAN FRANCISCO LANDMARKS AND AS SUCH SHOULD BE REHABILITATED. THE WIND SPARS ON THE NORTH MILL HAVE BEEN REMOVED SEVERAL YEARS AGO FOR SAFETY CONSIDERATIONS AND THE RESULTING EFFECT IS UNSIGHTLY.

382 GOLDEN GATE PARK - RESTORATION OF STRAWBERRY HILL — $470,000

RESTORATION OF STRAWBERRY HILL INCLUDES RECONSTRUCTION OF HUNTINGTON FALLS WHICH COLLAPSED IN 1962; INSTALLATION OF NEW PATHS WITH A PEDESTRIAN BRIDGE OVER THE FALLS; RENEWAL OF THE STRAWBERRY HILL RESERVIOR INLET AND OUTLET STRUCTURES AND PIPING; REPAIRS TO THE RESERVOIR LINING; PAVING OF SERVICE ROAD WITH NECESSARY DRAINAGE CORRECTIONS; DREDGING PORTIONS OF STOW LAKE WHICH WERE FILLED WITH SEVERAL HUNDRED CUBIC YARDS OF SAND FROM THE COLLAPSE OF THE FALLS; AND RELANDSCAPING PORTIONS OF OVERGROWN AREAS. PORTIONS OF THE SHORELINE OF STOW LAKE REQUIRE REINFORCING WITH STEEL SHEET PILING.

MAINTENANCE OF OTHER DEPARTMENTS

383 MATERIALS AND SUPPLIES

FUNDS REQUESTED ARE FOR PURCHASE OF LOAM, FERTILIZER, GRASS SEED, GARDEN TOOLS, AND PIPE AND FITTINGS. ALSO HOSE IS REQUESTED. IT IS NOTED THAT THE TOTAL REQUEST IS LESS THAN ALLOWED IN THE CURRENT BUDGET (1210 COMPARED TO 1252).

384 ACCIDENT COMPENSATION

FUNDS REQUESTED ARE BASED ON ONE PERCENT OF THE TOTAL REQUEST FOR PERMANENT SALARIES-GARDENERS

385 RETIREMENT

RETIREMENT ALLOWANCE REQUEST IS COMPUTED ON 5.166% OF TOTAL PERMANENT SALARIES-GARDENERS.

386 SOCIAL SECURITY-EMPLOYER TAX

AMOUNT IS BASED ON 3 5/8% OF THE PERMANENT SALARIES FROM JULY THRU DECEMBER 1965, AND 4 1/8% OF PERMANENT SALARIES AFTER JANUARY 1, 1966. THE LIMIT OF $4,800 HAS BEEN TAKEN INTO CONSIDERATION.

THE FUNDS REQUIRED FOR SERVICES RENDERED TO OTHER DEPARTMENTS ARE AS FOLLOWS:

			PUBLIC LIBRARIES	WAR MEMORIAL	HALL OF JUSTICE	TOTAL
139	PERMANENT SALARIES - GARDENERS					
	1 3416	GARDENER	8316			8316
	2 3418	GARDENER - SUB-FOREMAN	9624	9624		19248
			17940	9624		27564
200	CONTRACTUAL SERVICES					
	201	LOCAL FARES	42			42
300	MATERIALS AND SUPPLIES					
	337	GARDENING TOOLS	50	25	50	125
	347	HOSE AND FITTINGS	200	60	25	285
	368	CHEMICALS	50	80	50	180
	387	AGRICULTURAL SUPPLIES	300	200	120	620
		TOTAL MATERIALS AND SUPPLIES	600	365	245	1210
800	FIXED CHARGES					
	801	ACCIDENT COMPENSATION	180	96		276
	860	RETIREMENT ALLOWANCE	927	497		1424
	862	SOCIAL SECURITY TAX	393	198		591
		TOTAL FIXED CHARGES	1500	791		2291
	TOTAL - MAINTENANCE OTHER DEPARTMENTS		20082	10780	245	31107

CAMP MATHER

387 PERMANENT SALARIES
REQUESTED FUNDS COMPUTED FROM SALARY RATES ESTABLISHED BY THE CIVIL SERVICE COMMISSION.

388 PERMANENT SALARIES - GARDENERS
THE GARDENERS' LIVING QUARTERS WERE CHANGED, INCREASING HOUSE ALLOWANCE.

389 OVERTIME
CAMP MATHER IS OPERATED SEVEN DAYS A WEEK NECESSITATING SOME WORK SCHEDULES OF SIX DAYS A WEEK. TEMPORARY REPLACEMENTS ARE UNAVAILABLE AT THIS REMOTE LOCATION. THE CAMP IS IN OPERATION TWENTY-FOUR HOURS A DAY. ALL EMERGENCY SITUATIONS ARE HANDLED BY THE REGULAR STAFF. COMPENSATION MUST BE PROVIDED.

390 TEMPORARY WAGES
ADDITIONAL FUNDS TO COMPENSATE THE CULINARY STAFF FOR EXTRA HOURS NECESSITATED BY THE SEVEN DAY WEEK OPERATION. NO RELIEF CREWS AVAILABLE FOR THE PROFESSIONAL KITCHEN STAFF.

391 FREIGHT, EXPRESS, DRAYING, ETC.
INCREASED ATTENDANCE IN 1964 CAN AGAIN BE EXPECTED FOR 1965. ADDITIONAL SUPPLIES REQUIRED WILL REQUIRE ADDITIONAL FUNDS FOR FREIGHT.

392 TRANSPORTATION TO REGULAR ASSIGNMENTS OUT OF TOWN
REFLECTS INCREASE IN THE COST OF TRAVEL EXPENSES

393 LIGHT, HEAT AND POWER
ESTIMATE OF COST BY BUREAU OF HEAT, LIGHT AND POWER.

394 TELEPHONE AND TELEGRAPH
ALL TELEPHONE CALLS MADE FROM CAMP MATHER ARE LONG DISTANCE CALLS. BECAUSE OF THE CAMP'S REMOTE LOCATION, THE TELEPHONE IS VERY HEAVILY USED.

395 POSTAGE
INCREASE REQUESTED BECAUSE OF HIGHER POSTAL RATES.

396 CLEANING, LAUNDRY AND TOWEL SERVICE
LAUNDRY AND LINEN SUPPLY SERVICE NOT COMPETITIVE IN THIS AREA AND INCREASING COSTS CAN BE ANTICIPATED.

397 SUBSISTENCE AND CARE OF PERSONS
REFLECTS HIGHER COSTS FOR BOARD MEALS FOR SPRING AND FALL MAINTENANCE CREWS SENT FROM SAN FRANCISCO TO CAMP MATHER. THE CAMP DINING IS CLOSED AT THESE TIMES.

398 MEDICAL SERVICE AND CARE
ADDITIONAL FUNDS TO COVER SERVICES OF HOSPITAL STEWARD ON LEAVE FROM DEPARTMENT OF PUBLIC HEALTH.

399 REFRIGERATION AND AIR CONDITIONING SUPPLIES
PROVIDES THE NECESSARY ITEMS REQUIRED FOR THE MAINTENANCE AND CONTINUED OPERATION OF THE REFRIGERATION SYSTEMS AT THE CAMP. FOODSTUFFS DELIVERED WEEKLY, MUST BE HELD IN GOOD CONDITION FOR THAT LENGTH OF TIME. REFRIGERATION IS ESSENTIAL IN THE PREPARATION OF MORE THAN TEN THOUSAND MEALS WEEKLY.

400 PUMP AND COMPRESSOR SUPPLIES
PROVIDES THE VARIOUS ITEMS NECESSARY FOR THE PROPER MAINTENANCE OF THE MANY PUMPS AND MOTORS AT CAMP MATHER. AS REPLACEMENT PARTS CANNOT BE PURCHASED IN THE AREA, A SMALL INVENTORY IS ESSENTIAL.

401 PIPE, TUBING, HOSE AND FITTINGS
PROVIDES THE VARIOUS REPLACEMENT ITEMS NEEDED FOR THE CONTINUED OPERATION OF THE CAMP. AS REPLACEMENT PARTS CANNOT BE PURCHASED IN THE AREA, A SMALL INVENTORY IS ESSENTIAL. REPLACEMENT OF 1000 FEET OF HOSE IS NECESSARY DURING THIS PERIOD.

402 LIGHTING FIXTURES AND LAMPS
PROVIDES THE VARIOUS ITEMS NEEDED FOR THE CONTINUED OPERATION OF THE CAMP. A LARGE STOCK OF LAMPS IS REQUIRED FOR THE GUEST CABINS, BATHHOUSES, DINING ROOM AND KITCHEN, ALSO FOR LIGHTING THE ENTIRE CAMP.

403 MEDICAL SUPPLIES
PROVIDES THE VARIOUS ITEMS NECESSARY TO OPERATE THE FIRST-AID STATION FOR THE GUESTS. AN EMERGENCY HOSPITAL STEWARD, ON LEAVE FROM THE DEPARTMENT OF PUBLIC HEALTH, IS IN CHARGE AND ORDERS AND DISPENSES THE MEDICATIONS.

404 CHEMICALS AND CHEMICAL PRODUCTS
PROVIDES THE VARIOUS ITEMS NECESSARY FOR THE CONTINUED OPERATION OF THE CAMP. THIS INCLUDES CHEMICALS FOR THE WATER SUPPLY AND SWIMMING POOL CHLORINATION, FILTRATION AND TESTING AND AMMONIA AND FREON REFRIGERANTS.

405 AGRICULTURAL SUPPLIES
PROVIDES THE VARIOUS ITEMS NECESSARY TO MAINTAIN THE LARGE AREAS OF TURF AT THE SOFTBALL FIELD AND THE LAKE. BOTH OF THESE AREAS ARE GIVEN HEAVY USE AND REQUIRE CONSTANT MAINTENANCE.

406 FUEL, LUBRICANTS AND OILS
PLAMO AND GASOLINE ARE DELIVERED IN BULK BY TRUCK AND STORED FOR USE AS NEEDED. FUNDS PROVIDED INSUFFICIENT FOR STORAGE OF AMOUNTS REQUIRED.

407 SUBSISTENCE
A SHARP INCREASE IN ATTENDANCE WAS REALIZED IN 1964. THIS CAN BE EXPECTED TO REPEAT IN 1965. MORE FOOD WILL BE REQUIRED TO FEED MORE PEOPLE.

408 COOKER STEAM - GAS
TO REPLACE STEAM CHEF WHICH IS OLD AND CONTINUALLY BREAKING DOWN WHEN NEEDED. THIS PIECE OF EQUIPMENT IS USED IN CONJUNCTION WITH THE RANGE. IT GUARANTEES PIPING HOT MEALS.

ESTIMATED COST	$1,050.00
ESTIMATED TURN-IN VALUE	20.00
NET AMOUNT REQUESTED	$1,030.00

409 ELECTRIC RANGE WITH OVEN AND BROILER
TO REPLACE OBSOLETE RANGE IN ADMINISTRATION BUILDING. THIS OLD RANGE IS WORN OUT AND REPLACEMENT PARTS ARE NO LONGER VAILABLE. THIS RANGE PROVIDES COOKING FACILITIES FOR PERSONNEL REQUIRED TO VISIT THE CAMP DURING THE NON-OPERATING SEASON WHEN THE DINING ROOM IS CLOSED.

ESTIMATED COST	$ 190.00
ESTIMATED TURN-IN VALUE	10.00
NET AMOUNT REQUESTED	$ 180.00

410 TRUCK, PICK-UP
THIS IS A JEEP TYPE TRUCK WITH FOUR WHEEL DRIVE AND EQUIPPED WITH A WINCH. IT WILL PERFORM WHERE LIGHTER EQUIPMENT BREAKS DOWN AND WHERE HEAVIER EQUIPMENT CANNOT GO. IT WILL PROVE OF INESTIMABLE VALUE IN THE WINTER MONTHS ALSO DURING THE SUMMER OPERATING SEASON.

411 CHAIN SAW - GAS DRIVEN, 30" BAR
THIS SAW IS ESSENTIAL TO THE OPERATION AND MAINTENANCE OF A CAMP LOCATED IN THE MOUNTAINS. EACH YEAR, HAZARDOUS TREES AND TREE BRANCHES MUST BE REMOVED. FALLEN TREES ARE CUT UP FOR CAMPFIRE WOOD.

412 DRINKING FOUNTAINS, COMPLETE
TO BE INSTALLED AT THE SOFTBALL FIELD AND OUTSIDE OF THE DINING HALL. NO DRINKING WATER IS AVAILABLE AT EITHER OF THESE LOCATIONS.

413 PAN, DEEP FRY - ELECTRIC
WILL PERMIT THE ADDITION OF A VARIETY OF FOOD ITEMS INCLUDING CHICKEN, FISH, SHRIMP, PRAWNS AND VARIOUS OTHER ITEMS. IF THESE ARE PREPARED NOW, THEY MUST BE FRIED ON TOP OF THE GRIDDLE AND RESULTS IN AN INFERIOR DISH.

414 FOOD CUTTER
WILL CHOP FOODS MORE EFFICIENTLY AND MORE ATTRACTIVELY. ALL OF THIS FOOD PREPARATION MUST NOW BE DONE BY HAND AND REQUIRES MANY MAN HOURS OF WORK.

415 RETIREMENT ALLOWANCE

PERMANENT SALARIES	2668	
OVERTIME	3758	
PERM SALARIES-GARDENERS	8196	
TOTAL	14622	
RETIREMENT RATE	5.166%	
AMOUNT REQUESTED		756

416 SOCIAL SECURITY
PERMANENT SALARIES - GARDENERS:

1965 - 642 @ 3-5/8%	24	
1966 - 4158 @ 4-1/8%	172	
AMOUNT REQUESTED		196

417 REAL ESTATE TAXES

1964-65 REAL ESTATE TAX	1869	
1965-66 ESTIMATED INCREASE(10%)	187	
AMOUNT REQUESTED		2056

418 BUILDINGS, STRUCTURES AND IMPROVEMENTS
CAMP MATHER-RECREATION PLATFORM 20,000
INSTALL PERMANENT PLATFORM, APPROX. 50'x 70'. THIS IS NEEDED TO CONDUCT RECREATIONAL ACTIVITIES SUCH AS DANCING, GAMES, ETC. AT PRESENT IT IS NECESSARY TO USE THE DINING ROOM FOR THIS PURPOSE. TO DO THIS THE ENTIRE DINING ROOM MUST BE CLEARED OF ALL TABLES, CHAIRS, ETC., AND THEN CLEAN AND REPLACE ALL TABLES AND CHAIRS IMMEDIATELY SO THAT THE ROOM CAN BE SET UP FOR THE FOLLOWING MEAL. THIS HANDICAPS NOT ONLY THE OPERATION OF THE DINING ROOM BUT ALSO THE RECREATION PROGRAM.

419 MEMBERSHIP DUES

SHORELINE PLANNING ASSOCIATION OF CALIFORNIA, INC.	$ 500
AMERICAN ASSOCIATION OF MUSEUMS	5
NATIONAL RECREATION ASSOCIATION	10
CALIFORNIA ASSOCIATION FOR HEALTH AND WELFARE	10
AMERICAN ASSOCIATION OF HEALTH AND PHYSICAL EDUCATION	10
AMERICAN RECREATION SOCIETY	10
NATIONAL AUDUBON SOCIETY	5
AMERICAN CAMPING ASSOCIATION	10
NATIONAL STORY TELLERS LEAGUE	2
NORTHERN CALIFORNIA YOUTH COUNCIL	2
AMERICAN INSTITUTE OF PARK EXECUTIVES	35
NATIONAL SHADE TREE CONFERENCE - WESTERN CHAPTER	25
CALIFORNIA MARINE PARKS & HARBORS ASSOCIATION	500
AMERICAN HORTICULTURAL SOCIETY	6
AMERICAN RHODODENDRON SOCIETY	5
	$1,135

RES. NO. 105-41

1. INSPECTION OF STREET & HIGHWAY STRUCTURES

Annual inspection, reports of maintenance needs to Bureau of Street Repairs, and development of budget estimates for Roplacement and Reconstruction work for:

1) 3 movable bridges, including checking of related mechanical and electrical facilities.	$ 5,000	
2) 40 State highway and freeway structures (underpasses, overpasses, etc.) which the City, under a maintenance agreement with the State, is obligated to maintain.	2,000	
3) 450 street structures (underpasses, overpasses, retaining walls, stairways, etc.).	12,000	
TOTAL		$ 19,000

2. ALTERATION AND REPAIR OF STREET LIGHTING STRUCTURES

This appropriation is for the following:

(a) Repairs to street lighting structures jointly owned by City and Pacific Gas and Electric Company.

(b) Altorations and extensions to trolley poles and relocating overhead feeder lines performed by Municipal Railway to accommodate new type street lights. The appropriation of $2,000 in the current year's budget has been committed and additional funds in the amount of $1,500 will soon be requested. This work has increased over the past several years, due to the rehabilitation of street lighting in overhead districts.

For use of the Bureau of Light, Heat and Power.

3. MAINTENANCE AND REPAIR OF STREET LIGHTING INSTALLATIONS

This appropriation is for maintenance and repair of City-owned street lighting facilities including group replacement of lamps, maintenance and repairs necessitated by equipment failure and damage from vehicles. When responsible parties are known, claims are filed for reimbursement of costs of damage from vehicles. Details of historical and estimated costs are shown in the attached tabulation.

For use of the Bureau of Light, Heat and Power.

3. MAINTENANCE AND REPAIR OF STREET LIGHTING INSTALLATIONS - CONTINUED

BUREAU OF LIGHT, HEAT AND POWER
Maintenance and Repair of Street Lighting Installations
Detail of Historical and Estimated Costs

Maintenance Contractor	1962-63	1963-64	1964-65 3 Mo. (Actual)	1964-65 12 Mo. (Estimated)	1965-66 (Estimated)
Group Replacement of Lamps	$31,990	$30,762	$ 7,592	$30,368	$32,000
Routine Maintenance (Replacement of deteriorated, broken or missing parts, painting and stenciling)	11,530	7,114	2,695	10,000	10,000
Equipment Failure (electric cable, transformers, etc.)	9,888	8,623	1,302	8,596	9,000
Damage from Vehicles (a)	23,796	26,728	7,164	28,000	28,000
Material Purchased by City					
Routine Maintenace	870	612	915	2,700	2,500
Equipment Failure	203	871	1,498	4,423	4,500
Damage from Vehicles (a)	6,004	6,794	2,079	6,113	6,000
Emergency Work by P. G. & E. Co.					
Equipment Failure and Accident Damage	1,971	2,690	531	2,500	2,700
TOTAL	$86,252	$84,194	$23,776	$92,700	$94,700

Note: (a) Approximately 85% of the cost of accident repairs is collected from the responsible parties, or their insurance carriers.

Number of Damage Cases by Years

1961-62	90
1962-63	83
1963-64	91
1964-65	100 Estimated (First 3 months 1964-65: 30)
1965-66	100 Estimated

1. PRELIMINARY ENGINEERING AND ADMINISTRATIVE EXPENSES, VARIOUS LOCATIONS

These funds are gas taxes annually allocated to the City under the provisions of Section 2107.5 of the Streets and Highways Code to be used exclusively for engineering and administrative expenses in respect to city streets.

To provide for the financing of general investigation, study and preliminary planning required to determine feasibility of proposed street and highway projects.

Previously Appropriated - - $20,000 annually

Studies and Plans	$ 20,000

2. GENEVA AVENUE - ALEMANY TO OCEAN

Between Alemany Blvd. and Ocean Avenue, widening to accommodate 4 lanes of traffic, plus parking lanes. The project is divided into 3 stages. Unit 1 (between San Jose Ave. and the South Freeway R/W Line) is completed. Unit 2 (between Alemany Blvd. to San Jose Ave.) is under construction.

To Implement Master Trafficways Plan for the safe and expeditious movement of relatively heavy traffic volumes.

Previously Appropriated	
Plans	$ 118,500
Construction	596,100
Land	1,680,000
Total	$2,394,600

Required to Complete	
Plans	$ 15,400
Construction	75,200
Total	$ 90,600

Studies and Plans	$ 15,400
Construction	75,200
Total	$ 90,600

3. DRUMM STREET - CALIFORNIA TO JACKSON

By widening, construct 4 lane divided roadway with parking lanes between California and Washington Streets.

To assist in the redevelopment of Area E-1 by providing roadways for essential circulation of traffic and for handling expected traffic volumes.

Previously Appropriated	
Plans	$ 22,000
Construction	217,000
Land	875,000
Total	$1,114,000

Required to Complete	
Plans	$ 2,200
Construction	21,200
Total	$ 23,400

Studies and Plans	$ 2,200
Construction	21,200
Total	$ 23,400

4. WASHINGTON STREET - SANSOME TO EMBARCADERO

Widen Washington Street between Sansome Street and Embarcadero to allow construction of a 3-lane roadway between Drumm and the Embarcadero. The proposed "off" ramp of the Embarcadero Freeway connects directly to the 3-lane roadway at Davis Street.

To assist in the redevelopment program for Area E-1 by providing a street of sufficient capacity to handle expected traffic volumes.

Previously Appropriated	
Plans	$ 13,000
Construction	236,100
Land	1,180,000
Total	$1,429,100

Required to Complete	
Plans	$ 4,000
Construction	36,700
Total	$ 40,700

Studies and Plans	$ 4,000
Construction	36,700
Total	$ 40,700

5. PINE STREET - FRANKLIN TO GOUGH

Pavement reconstruction and sidewalk narrowing to 10'.

Increase roadway width to expedite traffic and increase safety.

Previously Appropriated	
Plans	$ 4,000
Construction	30,000
Total	$ 34,000

Required to Complete	
Plans	$ 1,100
Construction	26,900
Total	$ 28,000

Studies and Plans	$ 1,100
Construction	26,900
Total	$ 28,000

6. 5TH STREET EXTENSION - MARKET TO O'FARRELL

Extend 5th Street from Market St. to Eddy St., widen Anna Lane St. between Eddy St. and Ellis St., and construct 3-lane roadway between Ellis St. and O'Farrell St.

To provide a direct crossing of Market Street from the northerly terminus of 5th st. to O'Farrell St. At present, traffic must follow a circuitous route, creating heavy congestions at Market Street and other streets in this vicinity. This extension is especially necessary in view of the disruptive effects on traffic by the proposed construction of rapid transit subway.

PUBLIC WORKS - SPECIAL GAS TAX STREET
Department, Board or Commission IMPROVEMENT FUND

6. CONTINUED

	FISCAL YEAR 1965-66	FISCAL YEAR 1966-67	FISCAL YEAR 1967-1971	TOTAL FISCAL YEARS 1965-1971
Studies and Plans			$ 13,800	$ 13,800
Land	$2,570,000	$2,250,000		4,820,000
Construction			148,200	148,200
Total	$2,570,000	$2,250,000	$162,000	$4,982,000
1.04 Fund	$ 626,200			$ 626,200
Gas Tax	1,552,700	$2,250,000	$162,000	3,964,700
Road Fund	391,100			391,100
Total	$2,570,000	$2,250,000	$162,000	$4,982,000

1. Salary increment adjustment.

2. PERMANENT SALARIES - PREMIUM PAY

7334 Stationary Engineer - 2 premium shifts - 365 days per year
2 x (693 x 365 ÷ 261 x .0625 x 1.06) x 12 =
2 x 64.21 x 12 = $ 1541.04

7420 Bridgetender - 4 premium shifts - 365 days per year
4 x (570 x 365 ÷ 261 x .0625 x 1.06) x 12 =
4 x 52.81 x 12 = 2534.88

7454 Signalman - 3 premium shifts - 365 days per year
3 x (469 x 365 ÷ 261 x .0625 x 1.06) x 12 =
3 x 43.45 x 12 = 1564.20

3. OVERTIME

To compensate Signalmen, Stationary Engineers and Bridgetenders for overtime worked.

The bridges and tunnel must be manned 24 hours per day every day of the year. It is not always possible to secure immediate relief in case of sudden illness or accident to, regular operator or signalman. In such cases it is necessary to call upon a regular employee who has already worked his regular shift.

4. HOLIDAY PAY

To compensate Signalman, Stationary Engineers and Bridgetenders for holidays worked. Five Signalmen, 4 Stationary Engineers, 6 Bridgetenders, each of 12 holidays; 2 Signalmen, 2 Stationary Engineers and 2 Bridgetenders on Good Friday.

7454 Signalman	60 watches @	$32.48	$ 1949
7334 Stationary Engineer	47 watches @	47.99	2256
7420 Bridgetender	73 watches @	39.47	2882
7454 Signalman	6 hours @	4.06	25
7334 Stationary Engineer	6 hours @	6.00	36
7420 Bridgetender	6 hours @	4.93	30
		TOTAL	$ 7178

5. TEMPORARY SALARIES

Vacation Relief:

7334 Stationary Engineer	40 watches @	$31.994	$ 1280
" "	50 watches @	33.994	1700

(Continued)

5. TEMPORARY SALARIES - CONTINUED

7420 Bridgetender	28 watches @ $26.315	$ 737
"	57 watches @ 27.955	1596
7454 Signalman	35 watches @ 21.652	758
"	35 watches @ 23.002	805
Deferred Vacation:		
1-7334 Stationary Engineer	15 watches @ $31.994	480
Holiday Relief (In lieu of):		
7334 Stationary Engineer	15 watches @ $31.994	480
7420 Bridgetender	18 watches @ 26.315	474
7454 Signalman	12 watches @ 21.652	260
Sick Relief:		
Unanticipated		1000
Anticipated. Stationary Engineer, E. Nicolai will retire on 3/1/66, and has accumulated 4 months sick leave.		2330
	TOTAL	$ 11900

Chief Administrative Officer allowed $9570.

Anticipated amount for $2330 was disallowed.

6. MAINTENANCE AND REPAIR OF BRIDGES

Routine maintenance and repair of the Third Street, Fourth Street and Islais Creek Bridges, to prevent deterioration of structures; emergency repairs as needed, including repair of damage from vehicular and water-borne traffic.

Amount requested is based on known previous expenditures. Includes amount that prior to 1964-65 was included in budget of Special Gas Tax Street Improvement Fund - Budget Index 671 General Maintenance.

7. MISCELLANEOUS MAINTENANCE & REPAIRS

Routine maintenance and repair; including unforeseen emergency repairs occasioned by vehicular accident or otherwise at the Broadway Tunnel and Geary Underpass pumping facilities.

1) To provide for the replacement of burned out lamps and the cleaning and greasing of fixtures in the Broadway Tunnel. Tunnel lighting is composed of 1336 lamps in 502 fixtures.

(Continued)

7. MISCELLANEOUS MAINTENANCE & REPAIRS - CONTINUED

Estimated cost for 1965-66, incl. overhead:

Electrician - Bureau of Building Repair
2 - 6 days each @ $66.63 $ 799.56

2) Average wage rate for the ten crafts whose services might be required for miscellaneous repairs to windows, tile, doors, motors, etc., including overhead, is approximately $60 per day.

Estimated cost:

Labor	3 days @ $60	180.00
Materials	80	80.00
	TOTAL	$ 1059.56

8. CLEANING TILE AND HANDRAILS, ETC.

For cleaning of tile and handrails in Broadway Tunnel. Cleaning is performed by the Bureau of Street Cleaning on a Contractual Service.

Complete tunnel washing, both bores, detergent and rinse.

2 Flushers -	2 Chauffeurs	5 days 80 hrs. @ $4.69	$ 375.20	
	7 Laborers	5 days 280 hrs. @ 3.735	1045.80	
	1 Foreman	5 days 40 hrs. @ 4.41	176.40	
			$ 1597.40	
				$ 3194.80

July 6, 1965 - April 25, 1966 = 2 x $ 1597.40

Steam clean both bores October 25, 1966

2 Flushers -	2 Chauffeurs	10 days 160 hrs. @ $4.69	$ 750.40	
	7 Laborers	10 days 560 hrs. @ 3.735	2091.60	
	1 Foreman	10 days 80 hrs. @ 4.41	352.80	
				$ 3194.80

17 cleansings of glazed tile both bores, Fridays, P.M.
July 30, 1965-Aug. 27-Sept. 10-24 - Oct. 8 - Nov. 26 -
Dec. 3-17 - Jan 21, 1966 - Feb. 4-18 - Mar. 18 - Apr. 1-15
May 28 - June 10-24.

2 Flushers -	2 Chauffeurs	4 hrs. @ $4.69	$37.52 x 17	$ 637.84	
	2 Laborers	4 hrs. @ 3.735	29.88 x 17	507.96	
					$ 1145.80
			TOTAL		$ 7535.40

9. MISCELLANEOUS MAINTENANCE & REPAIRS & PAINTING - VARIOUS STRUCTURES

Miscellaneous repairs, painting, preventive maintenance, etc., of major street structures at 90 locations, including tunnels, underpasses, overpasses, fixed bridges, viaducts and rails, (including appurtenances of guard rails, balustrades, stairways, sills, underpinnings and drainage or pumping facilities).

In addition, in accordance with a maintenance agreement between the City and the State of California, the City is obligated to maintain and repair 22 additional structures and their appurtenances in connection with the James Lick Freeway and the Southern Freeway.

(Prior to 1964-65 the requested amount was included in budget of Special Gas Tax Street Improvement Fund - Budget Index 671 General Maintenance.)

10. LIGHT, HEAT & POWER - BRIDGES

To provide electric service for lighting and operating the Third Street, Fourth Street and Islais Creek lift bridges.

The amount requested is as recommended by the Bureau of Light, Heat and Power. (Preliminary Estimate)

11. LIGHT, HEAT & POWER - TUNNELS

For lighting and operating Broadway Tunnel.

The amount requested is as recommended by the Bureau of Light, Heat and Power. (Preliminary Estimate)

12. LIGHT, HEAT & POWER - UNDERPASSES

To provide electric service for lighting and operating the Geary Expressway underpass pumping facilities.

The amount requested is as recommended by the Bureau of Light, Reat and Power. (Preliminary Estimate).

13. GENERAL - BRIDGES

	UNIT	ON HAND 11/16/64	AVERAGE ANNUAL USE	RECOMMENDED QUANTITY	AMOUNT
Rags	lbs.	210	300	300	$ 90
Grease	lbs.	105	300	300	50
Oil	Gal.	0	30	30	15

(Continued)

13. GENERAL - BRIDGES - CONTINUED

	UNIT	ON HAND 11/16/64	AVERAGE ANNUAL USE	RECOMMENDED QUANTITY	AMOUNT
Charta	ea.	17	36	36	$ 25
Log Sheeta	ea.	150	300	300	15
Paint	Gal.	0	4	6	30
Janitorial Suppliea	$	in use	50	75	50
Electrical Supplies	$	0	40	50	25
				TOTAL	$ 300

14. GENERAL - TUNNELS

	UNIT	ON HAND 11/16/64	AVERAGE ANNUAL USE	RECOMMENDED QUANTITY	AMOUNT
Fluorescent Lamps	ea.	206	456	450	$ 500
Incandescent Lamps	ea.	525	150	-	-
Indicator Lampa	ea.	48	40	40	10
Charta C. O. Recorder	ea.	44	48	48	200
Charta, Wattmeter	ea.	40	50	70	70
Ink	pt.	1	2		5
Lubricating Oil	Gal.	4	10	10	5
Gresse	lbs.	70	50	50	10
Detergent (Cleaning Tunnel)	bbls.	2	12	12	900*
Paint	gal.	3	5	5	25
Janitorial Suppliea	$	10	30	30	25
Parts for C.O. Recorder	$	-	30	30	30
Parts for Tunnel Phonea	$	-	40	50	50
Electrical Suppliea	$	5	10	20	20
Raga	lbs.	50	150	150	50
				TOTAL	$1900

* The increase in the amount requested for materials and supplies is due to the proposed purchase of a different, more powerful type of detergent for cleaning the tile in the Broadway Tunnel. Over the years there has been a gradual build-up of dirt and film on the tile which we have been unable to remove completely with detergents previously used. Several teats have been conducted with a detergent that does a better job of removing the accumulated dirt and film. However, the detergent tested is more expensive than the type presently used.

15. GENERAL - UNDERPASSES

	RECOMMENDED 1965-66
Grease	$ 10
Electrical Supplies	10
Janitorial Supplies	10
Miscellaneous Tools	20
TOTAL	$ 50

16. ACCIDENT COMPENSATION

To provide for the compensation and/or medical treatment of workmen injured while on the job.

Total Payroll	$172,485
Rate	.75%
Amount	$ 1,293.64

17. RETIREMENT ALLOWANCE

To provide for the City's contribution of retirement allowance for Special Gas Tax Street Improvement Fund employees.

673.110.000.000		$ 144,256
673.111.000.000		100
673.112.000.000		7,178
673.120.000.000		9,570
673.900.000.000		11,381
	TOTAL PAYROLL	$ 172,485
	Rate	5.166%
	Amount	$ 8,910.58

18. SOCIAL SECURITY - EMPLOYER'S TAX

To provide for the City's contribution of Social Security - employer's tax for Special Gas Tax Street Improvement Fund employees.

(Continued)

18. SOCIAL SECURITY - EMPLOYER'S TAX - CONTINUED

Bureau		Members
673	Bridges, Tunnels and Underpasses	22
	Rate per year	$ 198.
	Total Amount	$4356.

19. HEALTH SERVICE

Allowance required for medical plan.

Recommended by the Health Service Board for Fiscal Year 1965-66.

Matching	$ 875
Administration and Retired Subsidy	324
TOTAL	$1199

20. SERVICES OF OTHER DEPARTMENTS - RELIEF WATCHMAN

To provide for the part time services of a watchman. Services to be provided by the Bureau of Building Repair three days per week.

8202	Watchman	3/5 x 12 x $ 486.63*	$3504
	Holidays	3/5 x 12 x $ 31.72	229
	Vacation Relief	3/5 x 15 x $ 22.47	203
	TOTAL		$3936

*Monthly Rate plus 6½%

21. SERVICES OF OTHER DEPARTMENTS - BUILDING MAINTENANCE SUPERINTENDENT

To provide for the part time services of a Building Maintenance Superintendent to supervise the operation of Bridges, Tunnels and Underpasses. Half time services to be provided by the Bureau of Building Repair.

7122	Building Maintenance Superintendent	.5 x 12 x $ 1047	$ 6282
	Vacation Relief	.5 x 15 x $ 48.34	363
	TOTAL		$ 6645

22. SERVICES OF OTHER DEPARTMENTS - DEPARTMENT OF ELECTRICITY
To provide for the maintenance, repair and testing of Broadway Tunnel traffic control and fire alarm systems.

1. RECONSTRUCT ELECTRICAL SYSTEM - 3RD STREET BRIDGE

Reconstruct electrical power and control systems of 3rd Street Bridge.

These funds are to supplement funds appropriated in Fiscal 1964-65 for this purpose and will be combined with funds requested elsewhere in 1965-66 Budget for Reconstruction of Drive Machinery to provide modern, safe, operating systems for this draw-bridge with a life expectancy equal to that of a new bridge.
Necessary for the welfare and safety of water borne and vehicular traffic. Existing systems, which are over 30 years old, are in poor and unsafe condition and should be replaced with modern, safe, automated systems.

Studies and Plans	$ 4,200
Construction	42,800
Total	$ 47,000

2. 6TH AVENUE IMPROVEMENT - MORAGA TO LINCOLN WAY

Construct 3-lane diagonal roadway to extend 6th Ave. (near Kirkham) to connect with 7th Ave. (near Moraga). The new roadway occupies a portion of Locksley Ave., with major channelization and signalization work at Lawton Street. On 6th Ave., between diagonal roadway and Lincoln Way, narrow sidewalks from 15' to 10'. Previously reported as part of 7th Ave. Improvement.

The above described work will permit the installation of one-way traffic operations for 6th and 7th Avenues, thereby increasing the capacity of a major traffic corridor that is experiencing severe traffic congestion.

Previously Appropriated	Present Request Index 674	Index 685	Total
Land $100,000			
Plans	$ 42,100	$ 4,900	$ 47,000
Constr.	475,500	53,300	528,800
	$517,600	$58,200	$575,800

3. 7TH STREET EXTENSION - MARKET TO MCALLISTER

Construct 3-lane, one-way roadway, with parking lanes and sidewalks between Market and McAllister Streets. Includes street lighting.

To provide a direct roadway connection between the northerly terminus of 7th Street and McAllister Street (near Leavenworth Street.) At present, traffic follows a circuitous route from 7th St., via Market St., resulting in severe congestions and confusions at the intersection of 7th and Market Streets.

Previously Appropriated - - $900,000

Studies and Plans	$ 5,900
Construction	50,800
Total Costs	$ 56,700
1.04 Fund	$ 48,300
Road Fund	8,400
Total Sources	$ 56,700

4. RECONSTRUCT DIRVE MACHINERY - 4TH STREET BRIDGE

Reconstruction of the bridge drive mechanism. gearing, brakes, and bearings.

This item combined with funds appropriated in 1963-64 for mechanical & electrical rehabilitation, will provide for a modern, safe, dependable, automated drive & control system with a service life expectancy equal to a new bridge. This is a further step, along with structural rehabilitation now in progress, in the general rehabilitation of 4th St. Bridge. The drive mechanism is approximately 48 years old. Maintenance has been minimal since erection of the structure and no significant modernization has occurred. The gear drives & brakes are badly worn and in need of replacement. The old D.C. drive Motors and controls are badly worn due to age service, and made the bridge difficult to control. New wound-rotor motors, complete with thrustor brakes, used in conjunction with a variable speed control system, will provide more sensitive control and a safer and more efficient operation.

Studies and Plans	$ 7,000
Construction	25,200
Total	$ 32,200

5. HAYES STREET - POLK TO VAN NESS

Pavement reconstruction.

Increase safety by decreasing curb height and excessive pavement cross slope.

Studies and Plans	$ 3,200
Construction	38,000
Total	$ 41,200

6. DIVISION STREET - KANSAS TO 10TH STREET

Pavement reconstruction.

Expedite traffic and increase safety.

Studies and Plans	$ 10,500
Construction	170,500
Total Costs	$181,000
1.04 Fund	$141,600
Road Fund	39,400
Total Sources	$181,000

7. 14TH STREET - GUERRERO TO FOLSOM

Sidewalk narrowing from 12' to 10'. Pavement reconstruction and tie removal work between Guerrero and Valencia
Expedite traffic and increase safety.

Studies and Plans	$ 8,000
Construction	108,000
Total	$116,000

8. 19TH AND SLOAT CHANNELIZATION - 19TH AVE. - SLOAT BLVD.

Narrow sidewalks on west side and modify center island of 19th Ave. between Wawona St. and Ocean Ave. to provide separate left turn lanes.
Modify center islands on Sloat Blvd. between Beachmont Dr. and 20th Ave. Modify traffic signals.

This intersection has one of the worst congestion and accident records of any location in the City. This project, by providing separate left turn lanes on 19th Ave. and a change in signal operation, will increase the intersection capacity and accordingly reduce congestion and accidents.

Studies and Plans	$ 7,000
Construction	60,000
Total	$ 67,000

9. CLAYTON STREET CHANNELIZATION - CLAYTON AND 17TH STREETS.

Narrow sidewalks on Clayton St. between Ashbury St. and on 17th St. between Clayton and Belvedere Streets from 15 to 8 feet. Install traffic signals and safety lighting at 17th and Clayton intersection and at Clayton and Twin Peaks Blvd. intersection.

Reduce traffic congestion and facilitate turning movements at 17th and Clayton intersection.

Studies and Plans	$ 8,000
Construction	67,000
Total	$ 75,000

10. CONCOURSE DRIVE RELOCATION - MAIN DR. TO SOUTH DR.

Construct 2-lane roadway on new alignment southeast of the Academy of Science Building, between Main Drive (near 8th Ave.) to South Drive (at Middle Drive). Includes a pedestrian underpass, street lighting, and landscaping.

Concourse Drive is the only direct route across Golden Gate Park between 19th Ave. and Stanyan St. It is now heavily congested in the band concourse area. The proposed route will be outside of this area and, in addition, will provide a widened roadway section at the pedestrian underpass for a Muny Railway bus stop.

Present Request:	Index 674	Index 685	Total
Plans	$ 36,800	$ 4,700	$ 41,500
Construction	416,000	51,700	467,700
	$452,800	$ 56,400	$509,200

11. PEDESTRIAN OVERPASS - JAMESTOWN AVENUE

Construction of an 8-ft. wide reinforced concrete pedestrian overpass on Jamestown Ave. near Harney Way with approach ramps and railings at the north and south ends. The project also includes 40 ft. of sidewalk. The overpass will be 72 ft. long, north ramp will be 116 ft. long, and the south ramp will be 90 ft. long perpendicular to the underpass.

Need for increased pedestrian safety and better vehicular flow at the location is very apparent just before and after a sports event in Candlestick Park.
The Police Department concurs with this opinion.

Studies and Plans	$ 8,500
Land	9,000
Construction	94,400
Total	$111,900

12. 5TH STREET EXTENSION - MARKET TO O'FARRELL

Extend 5th Street from Market St. to Eddy St., widen Anna Lane St. between Eddy St. and Ellis St., and construct 3-lane roadway between Ellis St. and O'Farrell St.

To provide a direct crossing of Market Street from the northerly terminus of 5th St. to O'Farrell St. At present, traffic must follow a circuitous route, creating heavy congestions at Market Street and other streets in this vicinity. This extension is especially necessary in view of the disruptive effects on traffic by the proposed construction of the rapid transit subway.

	Fiscal Year 1965-1966	Fiscal Year 1966-1967	Fiscal Year 1967-1971	Total Fiscal Years 1965-1971
Studies and Plans			$ 15,800	$ 15,800
Land	$2,570,000	$2,250,000		4,820,000
Construction			148,200	148,200
Total Costs	$2,570,000	$2,250,000	$162,000	$4,982,000
1.04 Fund	$ 626,200			$ 626,200
Gas Tax	1,552,700	$2,250,000	$162,000	3,964,700
Road Fund	391,100			391,100
Total Sources	$2,570,000	$2,250,000	$162,000	$ 4,982,000

1. Salary increment adjustment.

2. 8202 Watchman 1 premium shift 5 days per week.
   1 x (415 x .625) x 10
   1 x (436 x .625) x 2
   Total $ 313.90

3. APPROPRIATION NO. 5.681.130.000.000

Sec. No.	Class No.	Class Title	No. of Employees	Days	Prime Rate	Holiday	H & W	Total Rate	Amount	Total
681030	0 1	Chauff. (4-6)	8	255	$ 31.84 D	$ .12 H	$ .13 H	$ 33.84 D	$ 69,033.60	
		" (6-8)	6	255	33.52 D	.12 H	.13 H	35.52 D	54,345.60	
		" (Low Bed)	1	255	34.16 D	.12 H	.13 H	36.16 D	9,220.80	
		" (Spec.Eq.0/8)	8	255	35.52 D	.12 H	.13 H	37.52 D	76,540.80	
		" (ScoopAsLoader)	2	255	38.28 D		.15 H	39.48 D	20,134.80	$ 229,276.
	7215	Gen. Laborer Foreman	1	255	4.30 H		.11 H	35.28 D	8,996.40	8,997.
	7220	Asphalt Finisher F'man.	1	255	4.30 H		.11 H	35.28 D	8,996.40	8,997.
	7221	Asphalt Plant Foreman	1	255	41.81 D		.15 H	43.01 D	10,967.55	10,968.
	7311	Cement Finisher	9	255	34.12 D		.11 H	35.00 D	80,325.00	80,325.
	7327	GraniteCutter (Outside)	2	262	33.00 D		.15 H	34.20 D	17,920.80	
		" " (Setter)	1	262	39.50 D		.15 H	40.70 D	10,663.40	28,585.
	7328	Operating Engineer,Univ. (Roller)	4	255	37.64 D		.15 H	38.84 D	39,616.80	
		" " " (Power Blade)	1	255	40.60 D		.15 H	41.80 D	10,659.00	
		" " " (Crane U/25)	1	255	41.40 D		.15 H	42.60 D	10,863.00	61,139.
	7337	Truck Driver, Light	6	255	31.24 D	.12 H	.13 H	33.24 D	50,857.20	50,858.
	7404	Asphalt Finisher	16	255	31.00 D		.11 H	31.88 D	130,070.40	130,071.
	7406	Asph. Finish.,Sub-F'man.	7	255	4.30 H		.11 H	35.28 D	62,974.80	62,975.
	7424	Dryer-Mixerman	3	255	36.36 D		.15 H	37.56 D	28,733.40	28,734.
	7502	Asphalt Worker	15	255	29.80 D		.11 H	30.68 D	117,351.00	
		" " (Potman 7514)	6	255	31.00 D		.11 H	31.88 D	48,776.40	166,128.

3. APPROPRIATION NO. 5.681.130.000.000 (CONTINUED)

Sec. No.	Class No.	Class Title	No. of Employees	Days	Prime Rate	Holiday	H & W	Total Rate	Amount	Total
681030	7514	General Laborer	27	255	$ 29.00 D		$ .11 H	$ 29.88 D	$ 205,723.80	
		" " (PTO)	3	255	29.80 D		.11 H	30.68 D	23,470.20	
		" "(Jackhammer)	12	255	31.00 D		.11 H	31.88 D	97,552.80	$ 326,747.
	7514K	General Laborer	1	255	29.00 D		.11 H	29.88 D	7,619.40	7,620.
	7516	General Laborer, Sub-Foreman	4	255	4.30 H		.11 H	35.28 D	35,985.60	35,986.
		TOTALS	146						$1,237,398.99	$ 1,237,406.

4. OVERTIME.

To compensate general foreman for overtime worked because of accidents and/or Acts of God that occur during other than regular working hours. $200

To compensate general foreman for supervising repair crews working four Sundays in restricted "Downtown Area". 5% added for estimated increase in wages. 290

TOTAL $ 490

5. HOLIDAY PAY.

To compensate watchman and general foremen for time worked on holidays. General Foreman will be required to work holidays not observed by per diem workmen.

			$28.74	$30.19	$56.85	$59.69	$65.79	$69.04
Monday	July	5, 1965	1					
Monday	Sept.	6, 1965	1					
Tuesday	Oct.	12, 1965	1		1		1	1
Thursday	Nov.	11, 1965	-			1		2
Saturday	Dec.	25, 1965	1					
Saturday	Jan.	1, 1966	1					
Saturday	Feb.	12, 1966	1					
Tuesday	Feb.	22, 1966	1					
Monday	May	30, 1966		1				
Tuesday	June	7, 1966		1		1		2

5. HOLIDAY PAY - CONTINUED

7 days @ $28.74	$ 201.18	
2 days @ 30.19	60.38	
1 day @ 56.85	56.85	
2 days @ 59.69	119.38	
1 day @ 65.79	65.79	
5 days @ 69.04	345.20	
TOTAL		$ 848.78

6. TEMPORARY SALARIES

To provide temporary replacement for watchman on leave.

Vacation	15 days @ $19.16	$ 288
In Lieu of Holidays	3 days @ $20.13	61
Sick		101
TOTAL		$ 450

7. VARIOUS CRAFTS OVERTIME

To compensate various crafts for overtime worked.

For approximately six months of the year while resurfacing streets, it is necessary to work certain Engineers, Chauffeurs and Asphalt Plant personnel before or after regular working hours in order that repair crews can work a full 8 hour day, i.e., starting pumps and heating rock and sand at Asphalt Plant, loading trucks with asphaltic concrete, rolling hot asphaltic concrete at the end of the day, cleaning and greasing spreading machine at the conclusion of the work day.

For the safety and welfare of the public, it is often necessary to call out crews after regular working hours for emergencies; such as, slides or washes caused by storms and to barricade or remove street obstructions.

The amount requested is based on expenditures for the past five years partially adjusted to present costs. For want of accurate values, a conservative 5% per year increase in costs has been used.

1963-64	15,263 x 1.10	$ 16,789
1962-63	17,180 x 1.15	19,757
1961-62	14,271 x 1.20	17,125
1960-61	10,203 x 1.25	12,754
1959-60	8,291 x 1.30	10,778
Average		$ 15,440
Chief Administrative Officer allowed		$ 10,000

8. SUNDAY OVERTIME - RESTRICTED DOWNTOWN AREA

To permit Sunday work in the "Restricted Downtown Area" as designated by the Streets Utilition Committee: Four Sundays.

It is virtually impossible to make certain street repairs in the downtown area on regular work days; none can be made without serious interference with traffic. More work can be accomplished on a Sunday than on a week day, and public inconvenience is reduced to a minimum.

9. VARIOUS CRAFTS - DEFERRED VACATIONS

To provide for temporary replacement of workman on vacation longer than the normal three weeks. Street Repair personnel work in crews; one man for each job. Replacement of an absentee is essential to efficiency.

The following tabulations show data pertinent to 1964-65 vacations that will be extended because of vacations deferred in previous years.

NUMBER	CLASS	TOTAL DAYS	RATE	AMOUNT
1	Chauffeurs	5	$ 35.52	$ 177.60*
3	Asph. Finishers	30	31.48	944.40
2	Asph. Workers	40	30.28	1211.20
5	Gen. Laborers	30	29.48	884.40
1	Curb Setter	5	37.30	186.50
6	Cement Finishers	45	34.44	1549.80
1	Sub-Fore. Asph. Fin.	20	34.88	697.60*
		175		$ 5651.50

*Chief Administrative Officer allowed $ 876

10. DEMURRAGE

Oxygen and acetylene must be kept in stock at the Municipal Asphalt Plant. Demurrage on pressure tanks is paid until such time that it exceeds the value of remaining gas.

11. PAINTING ASPHALT PLANT

Based on past experiences and current prices it is estimated that complete painting of the Municipal Asphalt Plant would cost approximately $6000. The life expectancy of a paint job is estimated to be 5 years.

A uniform amount of painting each year is preferable to complete painting of 5 year intervals for the following reasons:

1) Painting can be done when and as needed.
2) Costs can be charged equally each year.

Based on an annual production of 50,000 tons; one year cost would be 2.4¢ per ton, five year cost would be 12¢ per ton.

12. ASPHALT PLANT REPAIRS

For services that cannot be performed by plant personnel.

Routine maintenance of electrical equipment:		
7319 Electric Motor Shopman		
1 day per month @ $63.00 (Saturday)		$ 756
Electrical Equipment other than routine:		
7319 Electric Motor Shopman (outside shop)		
4 days @ $70.06	$ 280	
Parts	100	$ 380
Services of Shop #2:		
Blacksmith & Machinist - 6 days @ $46.00	$ 276	
Parts	224	$ 500
Maintenance of Steam Lines:		
7348 Steamfitter - 6 days @ $72.66	$ 436	
Materials	300	$ 736
TOTAL		$2372
Chief Administrative Officer allowed		$2370

13. MISCELLANEOUS SERVICES - CONTRACTS & INSPECTIONS

To provide for the performance of work of an urgent nature that could not be foreseen at the time this budget was prepared.

Such as, correction of slide damage or other work necessary for the protection of life and/or property. Also to provide for emergency repairs to City structures and plant equipment, which work cannot be performed by Bureau of Street Repair personnel.

14. STREET STRUCTURES & APPURTENANCES

1) For the maintenance, repair construction and reconstruction of street structures and related appurtenances such as fences, barriers, guard rails, stairways, retaining walls, balustrades, etc.	$9000
2) County road structures, 183 locations. Miscellaneous repairs, painting and preventive maintenance of various pedestrian overpasses, underpasses, fixed bridges, viaducts and walls, including walks, guard rails, balustrades, railings, stairways, gates, underpinning and drainage facilities.	$10000
TOTAL BUDGET REQUEST	$19000

(prior to 1964-65, item #2 above was included in budget index 684, Road Fund-Bureau of Engineering)

15. REPAIR OF TOOLS, ETC.

For the maintenance and repair of tools, tool boxes, barricades, signs, etc., used by Street Repair crews.

The amount requested is based on expenditures for the past five years partially adjusted to present costs. For want of accurate values, a conservative 5% per year increase in costs has been used.

1963-64	$ 3449 x 1.10	$ 3794
1962-63	3690 x 1.15	4244
1961-62	3242 x 1.20	3890
1960-61	2657 x 1.25	3321
1959-60	3397 x 1.30	4416
Average		$ 3933
Chief Administrative Officer allowed		$ 4000

16. RECAPPING TIRES

To provide for the recapping of tires for Automotive Equipment.

Equipment and mileage operated in 1963-64 and anticipated for 1964-65 is as follows:

	Operated No.	1963-64 Mileage	Anticipated No.	1965-66 Mileage
Automobiles	6	56,270	6	56,000
Light trucks	8	49,423	8	52,000
Medium trucks	11	58,554	11	55,000
Heavy trucks	26	178,677	26	180,000

In addition to the above, 5 pieces of major equipment and several minor units are mounted on pneumatic tires.

(Amount requested is as recommended by the Purchaser's Tire Shop)

17. MAINTENANCE & REPAIR OF AUTO EQUIPMENT

For the maintenance and repair of automotive and other equipment.

Equipment will consist of the following units, plus new equipment as approved:

6 Automobiles
8 Light trucks
11 Medium trucks
26 Heavy trucks

Plus 18 minor units

11 Compressors
4 Rollers
1 Paving machine
1 Power Grader

(Continued)

1 Tractor
2 Tractor loaders
1 Tractor Crane
1 Hester planer

17. MAINTENANCE & REPAIR OF AUTO EQUIPMENT - CONTINUED

Passenger car and truck mileage for 1963-64 and as anticipated for 1965-66 is as follows:

	Operated No.	1963-64 Mileage	Anticipated No.	1965-66 Mileage
Automobiles	6	56,270	6	56,000
Light trucks	8	49,423	8	52,000
Medium trucks	11	58,554	11	55,000
Heavy trucks	26	178,677	26	180,000

The cost of repairs for equipment other than passengers cars and trucks was $19,784 in 1959-60, $14,300 in 1960-61, $15,401 in 1961-62, $13,450 in 1962-63 and $20,229 in 1963-64.

18. SERVICES OF GARAGEMAN

To provide for the servicing of automotive equipment.

Computation of amount as recommended by Purchaser of Supplies:

Salaries	2 - 262 days @ $27.72	$ 14,525.28
Health & Welfare	2 x $9.64 x 12	231.36
Indirect labor		$ 14,756.64
Overhead & Retirement 49% of $14,756.64		7,230.75
	TOTAL	$ 21,987.39

19. MAINTENANCE & REPAIR OF OFFICE EQUIPMENT

To provide for the routine inspection, repair and maintenance of the following Street Repair office equipment:

Type	Serial No.	Inspections Per Year	Annual Rate	Location
Friden Calculator	SW 10-901314	3	$ 46.00	2323 Army St., Rm. #13
Burroughs Adding Machine	A 861815	2	29.00	2323 Army St., Rm. #23
TOTAL FOR YEAR			$ 75.00	

(As requested by Purchaser of Supplies)

20. REPRODUCTION SERVICES

Need for the services of the Bureau of Reproduction is not predictable as expenditures vary each year.

21. STEAM FOR ASPHALT PLANT

No change in service from that provided in 1964-65.

22. LIGHT, HEAT & POWER

To provide light, heat and power for the Municipal Asphalt Plant.

Amount requested is as recommended by the Bureau of Light, Heat and Power.

(Preliminary Estimate)

23. LOCAL FARES & TELEPHONE

To reimburse employees for the cost of business calls made from "pay" telephones.

Occasional bridge tolls are paid from this account.

24. PRINTING OF ANNUAL REPORT

To provide for payment of the Bureau's pro-rata share of the cost of printing the Department's Annual Report.

25. EQUIPMENT RENTAL

For the rental of equipment not used sufficiently often to warrant the purchase thereof; to supplement City owned equipment in time of need, such as during winter storms; to replace City owned equipment while latter is in the shop for overhaul or repair.

Also to be used to rent various pieces of equipment to determine if purchase of same would be warranted.

26. USE OF EMPLOYEES' CARS

To compensate employees for the authorized use of their privately owned automobile.

Employee:	Oliver D. Hubbard
Classification:	0-1 Chauffeur
Vehicle License:	BLH 935
Year, make & type:	1963 Ford 2-dr. H.T.
Average Monthly Mileage:	40 (extremely variable)

27. TRUCK HIRE

To provide general hauling on work days and the care of lights and barricades on Saturdays, Sundays and holidays.

The service can be provided more satisfactorily by Hired Truck than by City owned truck.

Computation of Amount:

1 - 2 cu. yd. Dump Truck @ $6.06 per hour straight time
7.93 per hour Saturdays & Overtime
9.82 per hour Sundays & Holidays

255 - 8 hour days @ $6.06 per hour	$ 12,363
50 - 4 hour days @ $7.93 per hour	1,586
60 - 4 hour days @ $9.82 per hour	2,357
TOTAL	$ 16,306

28. ROAD MATERIALS

	Unit	Quantities Used 1962-63	Quantities Used 1963-64	Estimated For 1965-66 Quantity	Per Unit	Amount
Asphalt	Ton	3,230	3,229	3,250	$ 24.71	$ 80,308
Bitumuls	Gal.	46,396	44,689	50,000	.135	6,750
Coal	Ton	35	40	50	30.16	1,508
Concrete Mix	Ton	943	1,046	1,000	3.62	3,620
Concrete, Premix	Cu.Yds.	552	523	650	17.00*	11,050
Diesel Fuel	Gal.	100	0	1,000	.14	140
Fuel Oil #300	Bbl.	60	0	90	3.359	303
Gravel	Ton	24,362	26,115	25,500	2.21	56,355
Gravel, Birdseye	Ton	0	0	200	3.67	734
Gravel, Top	Ton	18,320	16,820	15,000	2.31	34,650
Gravel, Top	Ton	545	481	600	3.72	2,232
Sand, Antioch	Ton	7,591	8,167	10,000	2.444	24,440
Stove Oil	Gal.	19,816	21,058	25,000	.15	3,750
Asphalt Plant Parts	$	2,978	2,651	4,960	4.960	4,960**
Tires & Tubes	$	2,353	1,996	2,200	2,200	2,200
Misc. Purchases	$	6,543	6,520	7,500	7,500	7,500***
From Stores	$	6,184	6,009	6,500	6,500	6,500
						$ 247,000

(Continued)

28. ROAD MATERIALS - CONTINUED

*Average: including standing time.
Amounts requested are based on production of 50,000 tons of asphaltic concrete.
**Included in the item Asphalt Plant Parts, is the replacement of one worn out conveyor belt, 260 feet long, 36" wide, 4 ply, 2802 duck with 1/8" top and 1/12" rubber covers: Cont $ 2100
***Included in the item, Miscellaneous purchases, is the replacement of 100 movable street barricades, that in previous years have been budgeted as 400 O.E. equipment. Each barricade has a value of $10, and a useful life of less than 3 years. Cont $ 1000

29. FUEL, ILLUMINANTS & LUBRICANTS

Automobile and truck mileage for 1962-63 and 1963-64 and as anticipated for 1965-66 as follows:

	Operated 1962-63		1963-64		Estimated 1965-66	
	Units	Mileage	Units	Mileage	Units	Mileage
Passenger Cars	6	55,699	6	56,270	6	56,000
Light Trucks	8	52,583	8	49,423	8	52,000
Medium Trucks	11	54,000	11	58,554	11	55,000
Heavy Trucks	26	184,201	26	178,677	26	180,000

Gasoline and oil for other than automobiles and trucks during 1962-63 and 1963-64 and as estimated for 1965-66 is as follows:

		1962-63	1963-64	1965-66
Gasoline	Gals.	19,800	19,750	20,000
Oil	Qts.	1,750	1,840	2,000
Kerosene	Gals.	14,632	5,562	10,000

30. EQUIPMENT

Priority	Unit	New	Replacement
1	Heater-Planer		$ 21,400
2	Dump Truck (1)		9,450
3	Conditioned-Air Helmet	$ 275	
4	Motor Grader		21,850
5	Asphalt Spreader Box	3,000	
6	Pavement Breakers (2)		900
	TOTALS	$ 3,275	$ 53,600
			$ 56,875

31. DUMP TRUCK

To replace a 1954 International 5.5 cu. yd. dump truck #788. Truck #788 is a conventional dump truck used by our aaphalt patching crewa.

Number	681-788
Motor No.	R 2024135
Licenae No.	88727
Original Cost	$ 7210
Shop Cost (to 6/30/64)	$ 5835
Mileage (to 6/30/64)	80365

Eatimated coat of replacement unit	$ 9600
Eatimated aalvage value of #788	150
Budget requeat	$ 9450

(Replacement recommended by Purchaaer of Supplies.)

32. TWO PAVEMENT BREAKERS

To replace two worn out pavement breakera; Chicago, Serial #9246 and Sullivan, Serial #106640. Both theae pavement breakers are more than 12 yeara old.

Eatimated cost of 2 new unita	$ 900
Estimated aalvage value of old unita	nil
Budget request	$ 900

33. HEATER-PLANER

To replace 1956 Littleford Heater-Planer #868. #868 ia in need of a complete overhaul. This unit is a vital part of our atreet maintenance operation.

Number	681-868
Motor Number	149341
License Number	89320
Original Cost	$ 17,459
Shop Costs (to 6/30/64)	$ 16,987

(Replacement recommended by Purchaaer of Supplies)

Eatimated cost of replacement unit	$ 21,500
Estimated aalvage value of #868	100
Budget requeat	$ 21,400

34. MOTOR GRADER

To replace 1948 Galion Motor Grader #817. This unit is more than 16 years old, in poor mechanical condition and is too small to be of much use in our maintenance operation. It has a tare weight of only 9600 lbs.

It is proposed that motor grader #817 be replaced with a larger motor grader having a tare weight of approximately 20,000 lbs. This replacement unit, equipped with a hydraulic ripper, could then be used for jobs that we cannot now handle with our small grader; i.e., ripping out defective asphalt pavement, clearing drifted sand and debris from the travelled portion of roadways, maintaining temporary roads and unimproved streets for the convenience and safety of the public.

(Replacement recommended by the Purchaser of Supplies.)

Number	681-817
Motor Number	EUBHM-14042
License Number	88673
Original Cost	$ 4434
Shop Costs through 6/30/64	$ 2851

Estimated cost of replacement unit	$ 22,000
Estimated salvage value of #817	150
Budget request	$ 21,850

35. ASPHALT SPREADER BOX

To provide for the mechanical resurfacing of areas unaccessable to the Blaw-Knox paving machine.

The desired unit is quite suitable for surfacing narrow alleys, intersections, gutters and isolated areas of moderate size. It is highly portable and can be operated by a small crew.

This unit was tried out on a rental basis and proved to be very satisfactory. (The rental charge was $125 per week.)

Estimated cost of new unit $ 3,000

36. CONDITIONED - AIR HELMET

To provide a means of supplying clean fresh air to the operator of our Heater-planer.

The operator of the Heater-planer is exposed to heavy concentrations of smoke and fumes caused by the burning of asphalt pavements. Constant exposure to these hazards is detrimental to the health of the operator.

This conditioned-air helmet is approved by the State of California, Division of Industrial Safety and the Central Safety Committee of the City and County of San Francisco.

Estimated cost of the new unit $ 275

37. ACCIDENT COMPENSATION

To provide for the compensation and/or medical treatment of workmen (Road Fund) injured while on the job.

Total payroll	$ 2,412,729.00
Rate	x .0075
Amount	$ 18,095.47

38. AUTOMOBILE INSURANCE

To provide for Vehicle Liability Insurance Premium on Road Fund vehicles for fiscal year 1965-66 $ 8,330.00

(In accordance with request of Purchaser of Supplies.)

39. RETIREMENT ALLOWANCE

To provide for the Road Fund's contribution of retirement allowance for Road Fund employees - fiscal year 1965-66.

681.110.000.000		$ 66,364.00
681.111.000.000		490.00
681.112.000.000		849.00
681.120.000.000		450.00
681.130.000.000		1,268,382.00
681.900.000.000		29,644.00
683.110.000.000		262,373.00
683.111.000.000		2,083.00
683.112.000.000		188.00
683.120.000.000		2,000.00
683.900.000.000		3,336.00
683.298.000.000	Building Repair	187,935.00
683.298.000.000	Dept. of Electricity	334,718.00
684.260.000.000		23,336.00
686.110.000.000		22,728.00
686.111.000.000		556.00
686.130.000.000		21,125.00
686.139.000.000		180,300.00
686.900.000.000		5,872.00
Total Payroll		$ 2,412,729.00
Retirement Rate		x 5.166%
Amount		$ 124,641.58

40. SOCIAL SECURITY - EMPLOYER'S TAX

To provide for the City's contribution of Social Security - employer's tax for Road Fund employees.

Bureau	Members
Street Repair	152
Traffic Engineering	29
Street Planting	27
	208
Rate per year	$ 198
Total amount	$ 41,184

41. HEALTH SERVICE SYSTEM

Allowance for Medical Plans

Amount requested - Recommended by the Health Service Board.

Matching	$ 9,353
Administration and Retired Subsidy	10,114
Total	$ 19,467

42. SERVICES OF OTHER DEPARTMENTS - BUREAU OF ACCOUNTS

To provide for clerical and bookkeeping services necessary for the operation of the Bureau. No change in service from that provided in 1964-65.

1 - B512 General Clerk-typist	12 months @ $ 481	$ 5,772
Holidays	3 days @ $ 33.31	100
2 - 1650 Accountants	12 months @ $ 644	15,456
Total		$ 21,328

43. SERVICES OF OTHER DEPARTMENTS - BUREAU OF STREET CLEANING

To provide for the care of certain planted areas in City Streets.

No change in service from that provided in 1964-65.

1 - Gardener	12 months @ $ 693	$ 8,316

1. Salary increment adjustment.

2. OVERTIME

Services of Assistant Traffic Engineer to supervise traffic striping on heavy traffic streets which must be done on Sundays. Supervision is only required either for new striping layouts or complex changes in striping. Supervision will be needed for 4 hours on each of an estimated 12 Sundays.

48 hrs. @ $7.83 — $ 375.84

Services of Assistant Traffic Engineer to check peak hour traffic conditions, supervise and conduct peak hour traffic counts, speed and delay surveys and parking surveys.

160 hrs. @ $7.83 — 1,252.80

Services of Civil Draftsmen to conduct peak hour traffic counts, speed and delay surveys and parking surveys.

72 hrs. @ $6.30 — 453.60

This item is necessary because of the ever increasing need to check peak hour traffic volumes and conditions.

TOTAL $ 2,082.24

3. HOLIDAY PAY

Services of a man to work on holidays when budget employees do not work, but per diem men work. To be used in conjunction with traffic striping supervision.

In accordance with the Salary Standardization Ordinance passed July 1957, the holiday pay rates were increased from straight time to time and one-half.

3 holidays for one 5236 - Ass't. Electrical Engineer

October 12, 1965
November 11, 1965
June 7, 1966

4. TEMPORARY SALARIES

This money in previous budgets has been used for traffic research and studies such as parking and trip generation caused by different types of dwelling units and location and causes of single car traffic accidents. The study below is now in process and will be continued:

4. TEMPORARY SALARIES - CONTINUED

Effect of Traffic on Residential Property Values

The establishment of new arterial streets and the natural growth of traffic volume in residential areas is often cause for concern to property owners, who fear that a decrease in property values may follow an increase in traffic. A study of property values along suburban freeways, made by the State, indicates that this assumption is seldom valid. A similar study within residential areas in the City to determine what relation, if any, exists between the factors of traffic volume and property value is now under way.

It is proposed to assign researchers to this project. The services of Class 5402, Traffic Survey Technician, will be required for a total of 4-1/2 months at an estimated cost of $2,900.

These studies are in line with the recommendations of the Blythe-Zellerbach Committee found in the section under Chief Administrative Officer's organization, page 27, Item 12.

5. LOCAL FARES

Car fare to check signal operations, traffic sign installations, study of off-peak traffic conditions at various locations in the City, and for messenger service.

Phone calls required in checking in to the office from the field. Parking meter money or garage charges where parking of a vehicle in a legal free space is not possible.

6. TRAVEL EXPENSE

To provide for the attendance of engineers at the annual conventions of the Institute of Traffic Engineers and the Western Section, Institute of Traffic Engineers, the Governor's Traffic Safety Conference, and other equally valuable engineering conferences, seminars, and meetings as may take place throughout the fiscal year.

By whom: Senior Traffic Engineer.

1) Purpose: Annual Conference Institute of Traffic Engineers
Membership: Administrative Code Section 16.[illegible] - [illegible] as amended
Date: October 17-22, 1965
Place: Boston, Massachusetts
Amount: Transportation $ [illegible].00
Registration [illegible].00
6 days @ $20.00 120.00

$[illegible].00

2) Purpose: Annual Conference, Western Section, Institute of Traffic Engineers
Membership: Administrative Code Section 16.6 - [illegible] as amended
Date: July 5-8, 1965
Place: San Diego, California

(Continued)

6. TRAVEL EXPENSE - CONTINUED

Amount:	Transportation	$ 45.00	
	Registration	15.00	
	4 days @ $20.00	80.00	
			$ 140.00

3) Purpose: Governor's Traffic Safety Conference, 1966
Date: Not set
Place: Not set
Amount: Estimated $ 120.00

By whom: Assistant City Engineer

1) Purpose: Annual Conference of Institute of Traffic Engineers, and Second World Traffic Engineering Conference - Assistant City Engineer is Chairman of the Technical Council of the Institute.
Membership: Administrative Code Section 16.6 - 50 as amended.
Date: October 16-22, 1965
Place: Boston, Massachusetts

Amount:	Transportation	$ 310.00	
	Registration	30.00	
	7 days @ $20.00	140.00	
			$ 480.00

2) Purpose: Meeting of National Joint Committee on Uniform Traffic Control Devices - Assistant City Engineer is a member of this National Committee representing the Institute of Traffic Engineers.
Date: January, 1966 (exact date not set)
Place: Washington, D. C.

Amount:	Transportation	$ 280.00	
	Registration	10.00	
	7 days @ $20.00	140.00	
			$ 430.00

GRAND TOTAL $ 1,630.00

7. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

To cover maintenance and repair of two (2) trucks and two (2) sedans as listed below:

Two (2) light passenger sedans - #683-001; #683-121
Two (2) light trucks - #683-576; #683-577

(Continued)

7. MAINTENACE AND REPAIR OF AUTO EQUIPMENT - CONTINUED

#683-577 is assigned to the Bureau of Building Repair for the use of the Street Sign Maintenance Work performed for the Traffic Engineering Division.

Two (2) light passenger sedans @ $230.00 each	$ 460	
Two (2) light trucks (500's) @ $275.00 each	550	
		$ 1,010

These rates are based upon repair rates for these classes of vehicles, as recommended by the Central Shops.

8. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT

Maintenance, servicing, and overhauling of following office equipment in conformity with service agreements arranged by the Purchaser of Supplies:

Dictaphone Dictator (IT-177-626556) @	$ 24.00	per year
Dictaphone Transcriber (TP-6-[illegible]) @	20.00	" "
Thermofax @	60.00	" "
Remington Rand Adding Machine @	40.00	" "
4 Manual Typewriters @	155.00	" "
1 I.B.M. Electric Typewriter @	55.00	" "
1 De-Jur-Grundig Stenorette (Versatile) @	24.00	" "
1 De-Jur-Grundig Stenorette (T-D) @	24.00	" "
6 Stopwatches @ $5.00 each @	30.00	" "
TOTAL		$ 415.00

9. REPRODUCTION SERVICES

Blueprints of plans for traffic signs, signals, striping, channelization, traffic control devices, etc., for the use of the Traffic Engineering Division, Police Department, and the Department of Electricity. Reproduction of standard forms, plans, etc., for use in routine office functions.

Photographs of before and after conditions of locations that have been changed by minor and major traffic control improvements.

10. TABULATING SERVICES

IBM records of city-wide striping and traffic sign installations are necessary to show when and where striping and signing have been done, to keep unit costs, and to have records needed as evidence in case of lawsuits and claims against the City.

(Continued)

10. TABULATING SERVICES - CONTINUED

IBM records of vehicle accidents provide valuable information leading to engineering studies of high accident rate locations, installation of corrective measures, and subsequent studies investigating the effectiveness of corrections and need for modifications. The records enable early recognition of newly developed accident problem locations caused by changes in traffic patterns.

IBM records of traffic signs are invaluable to the Department in the saving of manpower otherwise required for inventory, maintenance, and research in connection with claims against the City.

11. SUBSCRIPTIONS

Subscription to newspapers and traffic engineering magazines.

San Francisco Examiner - newspaper	$ 36.00	
The San Francisco News-Call Bulletin - newspaper	24.00	
Traffic Engineering Magazine	4.50	
Parking Progress	10.00	
TOTAL		$ 74.50

12. ENGINEERING SERVICES

For services of Electrical, Highway and/or other Sections, Bureau of Engineering, in connection with studies of intersections, channelization, and signal operation needed for preliminary information about proposals which may not lead to establishment of a project.

The specific type of investigation and the Section making the investigation cannot be anticipated or predetermined because the planning needs are variable in nature and may be electrical, structural, or of other engineering specialty.

Previous examples of this work included the possible use of radio, radar, video, and hydraulic lane separators in traffic control.

13. USE OF EMPLOYEES' CARS

The work load of the Division, plus the fact that vehicles assigned to the office are generally out in the field attending to traffic problems, requires the continuing use by employees of their own cars at the present rate to supplement office vehicles in field investigation of traffic problems.

2 cars @ .10 per mile: 1500 miles - $150

14. MAINTENANCE & REPAIR OF AUTO EQUIPMENT

For the maintenance and repair of automotive equipment assigned to the Department of Electricity for use in the maintenance and repair of traffic signals, as follows:

12 trucks
1 welder (trailer mounted)
1 compressor (trailer mounted)

11 - 500's @ $275.00	$ 3,025.00
1 - 600 @ 464.00	464.00
2 - 900's @ 225.57	451.14
TOTAL	$ 3,940.14

These rates are based upon repair rates for these classes of vehicles, as recommended by the Central Shops.

15. TRAFFIC SIGNALS & DEVICES - ELECTRIC POWER

Electric power for traffic signals and devices. Request based on estimate provided by Public Utilities Commission, Bureau of Light, Heat and Power.

16. SIGNAL MAINTENANCE

For services of Department of Electricity for maintenance and repair of traffic signals.

17. TRAFFIC PAINTING

For traffic painting to be financed from the Road Fund. This includes striping, spotting, crosswalks, guide lines, railroad crossings, bus zones, general parking stalls, school crosswalks, general curb painting, and taxi curb painting. Detailed breakdown of work and costs is scheduled in the Summary Work Program.

18. TRAFFIC SIGNS, STREET SIGNS, TRAFFIC CONTROL DEVICES, ETC.

TRAFFIC SIGNS - MAINTENANCE & RELOCATION - NEW INSTALLATIONS $ 46,000

Rental of 2 trucks, including driver for each truck - $[illegible] per month each	$[illegible]
Maintenance & Relocations @ $1,000 per month	12,000
New Signs, Hardware, etc.	[illegible],726
TOTAL	$46,000

18. TRAFFIC SIGNS, STREET SIGNS, TRAFFIC CONTROL DEVICES, ETC. - CONTINUED

As of July 1st of the Fiscal Year, $32,280 is automatically obligated by the nature of the agreement entered into by the Purchaser of Supplies and the California State Automobile Association.

This money is subject to an agreement between the City and County of San Francisco through the Purchaser of Supplies thereof and the California State Automobile Association. It is negotiated each July 1st for a period of one year, and payments under this agreement cannot exceed the full amount of this appropriation as finally approved.

The method of setting up the funds for truck rental is an Encumbrance Request which encumbers the entire amount allowed for truck rental for the fiscal year and a request for payment is issued each month to apply against the encumbrance, subject to change by order of the Public Utilities Commission.

Under the heading "Maintenance and Relocations," $12,000 has been encumbered to the "Association." The "Association" does not furnish new signs or new installations which require hardware, wood, or pipe standards from this encumbrance.

Under the heading "New Signs, Hardware, etc." the "Association" does furnish new signs, hardware, and permanent wood or pipe standards but does not furnish any "Portable" sign bases, cast iron or cement, or any standards required for any type of "Portable" sign used as a "Traffic Sign." Therefore, money should be available in this appropriation to purchase these items from sources other than the California State Automobile Association.

The City Carrier's Tariff #1A has been used as a basis for truck rental by the P/S and the California State Automobile Association.

NEW STREET NAME SIGNS AND STREET NAME SIGN MAINTENANCE - LABOR AND MATERIALS $ 30,000

This appropriation provides for labor and materials for the purpose of keeping over 12,000 street name signs in repair, to clean these signs as becomes necessary, to relocate signs as channelization and improvements are made, and to install new signs where a contract is not mandatory. This work requires the services of the cement shop, the carpenter shop, the plumbing shop and the paint shop.

It is necessary to maintain a supply of street name signs and hardware for replacements due to accidonts and the deterioration caused by the moist and heavy salt-laden air especially in the Sunset and Richmond Districts. Malicious mischief and accidental damage also play a part in this replacement need.

New signs complete with street sign hardware assembly consisting of 1 tie bolt, 1 pole cap, 1 90° fixed angle separator, 2 spacers, 1 top frame clamp, and 1 finial must be purchased as new districts open up and new streets are created.

(Continued)

18. TRAFFIC SIGNS, STREET SIGNS, TRAFFIC CONTROL DEVICES, ETC., - CONTINUED

The increase is requested because current experience indicates that expenditures are at the rate of $2,500 per month.

TRAFFIC CONTROL DEVICES - MAINTENANCE AND REPAIR - $ 12,000

This appropriation is used for maintenance and repair of miscellaneous traffic control devices not provided for elsewhere. Such items as pavement buttons, portable signs, pedestrian barricades, bus zone signs, and other items are repaired out of this account by the Bureau of Building Repair.

The increase is being requested because experience in the present fiscal period indicates expenditures are taking place at the rate of $1,000 per month.

SEASONAL REGULATORY TRAFFIC SIGNS - 2,100

At Candlestick Park the City is faced with a problem in regard to parking restrictions. The restrictions are of a temporary nature and are needed only on certain days of the year (the dates vary from year to year); therefore, signs with permanent legends cannot be used. As a result, temporary cardboard signs with dates during which the restrictions are in force have been mounted on steel signs which denote the type of parking limitation in effect.

Without the cardboard calendar inserts in the Candlestick Park signs, the NO PARKING signs have no legal effect; therefore, if traffic is to be kept from extreme congestion, the calendar inserts are absolutely necessary.

Estimated Cost for Candlestick Park $ 2,100

683 TOTAL $ 00,100

19. TIRES AND TUBES

New tires, recaps, and tubes required for four (4) vehicles as listed below: (683-577 is assigned to the Bureau of Building Repair to be used for street sign maintenance work performed for the Division of Traffic Engineering.)

	Tires	Tubes	Recaps	Amount
#683-001	4	-	-	$ 45
#683-121	4	-	-	45
#683-576	4	-	-	45
#683-577	5	5	-	112

TOTAL $ 247

20. STATIONERY AND OFFICE SUPPLIES

Miscellaneous stationery, drawing paper, and office supplies necessary for the operation of the Division.

In the 1964-65 fiscal year, $900 was allowed for office supplies and $300 for drafting supplies. However, additional work loads assumed by the Divlsion (such as supervision of curb painting) have increased the use of stationery and office supplies and the increase ls needed.

21. FUELS, ILLUMINANTS AND LUBRICANTS

This request includes the same amount as was granted in the last budget for gas and oil for five vehicles in Traffic Engineering.

The increase includes gas and oil for 12 trucks, one compressor, and one welder used for traffic signal maintenance and formerly included in the Department of Electricity Plant Division Budget.

22. EQUIPMENT

Priority	Traffic Engineering Office	New	Replacement
1	1 Replacement of auto, DPW 683-121	$	$ 2,215
2	1 Traffic Sign Applicator	2,100	
3	1 Radar Speed Meter	1,000	
4	1 Secretarial Posture Chair		60
5	1 Electrlc Typewrlter		450
6	1 Stenorette "TD" and Movable Stand	245	
7	1 Stop Watch	65	
8	Reference Books	50	
	Total Traffic Engineering Office	$3,460	$2,725

Priority	Department of Electricity	New	Replacement
1	2 Two-Way Mobile Radio Equipments	$1,820	
2	1 Truck Crane, 2 Ton, Power Operated	1,600	
3	1 Roto Hammer, Electric	260	
		$3,680	

GRAND TOTAL - Divlsion of Traffic Engineering $ 9,865

23. AUTOMOBILE

This automobile has been appraised and replacement approved by the Purchasing Department.

Trade-in: 1957 Chevrolet 4-door sedan, Engine No. A57010[illegible], License No. [illegible], DMV [illegible], Automobile mileage is 64,888 and repair costs are rising steeply.

Requested Replacement: 1 only - Class A, 4-door, sedan with standard equipment including heater-defroster.

24. SECRETARIAL POSTURE CHAIR

One (1) all-steel secretarial posture chair, brown finish, Claremont fabric upholstery, seat and back.

The existing chair is a re-conditioned chair which cannot be adjusted to give good seated posture, and the seat upholsterying is much too thin for practical working comfort.

Estimated gross cost of posture chair	$ 60.00
Estimated trade-in allowance	.00
Estimated net cost of posture chair	$ 60.00

25. ELECTRIC TYPEWRITER

One (1) electric typewriter, pica type, standard keyboard, 17" carriage, color as selected.

Application--correspondence, report work, stencil work, and tabulation.

The machine to be replaced is a Smith-Corona standard typewriter, no City and County of San Francisco property number, Smith-Corona number 62E-13 5251789, bought in 1960.

Has been thoroughly overhauled, and there is every indication that it will have to be overhauled again in the very near future.

The type is worn. Some of the characters require a second or third strikeover to make a complete and legible printing; and, when force is applied to give a satisfactory printing, the machine skips spaces. The paper release lever does not open completely, and multiple copy work is limited on it. The machine is much too fragile and unreliable to risk further use.

The new stencil cutting and multiple copy work, [illegible] the need for clear, legible carbon copies, necessitates the use of an electric typewriter.

Estimated gross cost of typewriter	$ 465.00
Estimated trade-in allowance	15.00
Estimated net cost of typewriter	$ 450.00

26. TRAFFIC SIGN APPLICATOR

One (1) "Scotchlite" 4' x 6' Heat Lamp Vacuum Applicator produced by Minnesota Mining and Manufacturing Co.

Purpose: The vacuum applicator is a simple machine which will allow the Division to manufacture its own reflective sheeting type of traffic signs. It is anticipated that the machine will generally be used only to manufacture "special" signs, i.e., those signs not shown in the Uniform Sign Chart of the California Sign Committee and to refurbish signs that have lost their reflectivity.

Need: 1) "Special" signs obtained from local purveyors are very expensive because they do not fit into mass production techniques. Last year $1,300 was spent on these signs, and it is estimated that a savings of 25 per cent or $350 could have been saved if they were made by the Department.

2) At times, there is an urgent need for traffic signs, but, even under rush conditions, two weeks are needed to obtain the signs from purveyors and install them. This time could be cut to one day with this equipment.

3) Although our labor costs have been included in No. 1 above, because of the small number of signs involved (2 a week), the labor item can be absorbed in our present program and no new employments are needed.

4) Older "Scotchlite" type traffic signs have lost their nighttime reflectivity due to weathering and present a hazard to traffic. The applicator will enable us to undertake a refurbishing program and restore these signs.

27. RADAR SPEED METER AND ACCESSORIES

One (1) Electro Matic Radar Speed Meter, Model S-5, with Carrying Case, #A-35460	$ 945	
Three (3) Tuning Forks for Calibration	16	
Sales Tax 4%	39	
		$ 1,000

Purpose and Need: One of the most important tools used to raise the level of traffic safety in the City is the establishment and enforcement of realistic and proper speed limits as prescribed by the State of California Vehicle Code.

The Radar Speed Meter is needed to:

1) Survey vehicle speeds at high accident locations to determine if changes in speed limits or other engineering measures are required.
2) Observe speeds of traffic in response to public inquiry and recommend enforcement where speeds are found to be excessive.

The Radar Speed Meter is portable and inconspicuous, thus assuring unbiased recordings and coverage of several locations in any one day.

The need for speed studies by the City is increasing with increasing traffic volumes. At present, the speed meter is borrowed from the State Division of Highways; but, with their greater work load, it becomes increasingly difficult to borrow.

28. STOP WATCH

One (1) Minerva Stop Watch, No. 216, divided with 100ths of minutes.

Increasing traffic congestion, especially during the peak hours, necessitates additional signal delay, travel time and delay, and other studies involving the use of stop watches. The existing four stop watches are inadequate in number to perform all of these studies.

A stop watch graduated in 100ths of a minute will reduce the amount of office time required to analyze field data. All existing stop watches are graduated in seconds.

29. REFERENCE BOOKS

Technical Books, Traffic Engineering
Reference Books, Traffic Engineering
Traffic Engineering Manuals

30. TRUCK CRANE, 2 TON, POWER OPERATED

This is an automotive battery powered truck crane with a lifting capacity of 4000 pounds. This equipment is urgently needed for handling marbelite traffic signal standards which weigh approximately 800 lbs. Our present procedure whereby these standards are handled by manpower only, is dangerous and could result in a serious injury to one of our employees.

31. ROTO HAMMER, ELECTRIC

This Roto Hammer to be equipped with steel carrying case, depth gauge, tool retainer, chisel lock, side handle, can of oil, dust shield. 115 Volt operation.

This portable equipment required in order to expedite the replacement of traffic signal standards and control cabinets damaged by vehicles. This hammer can be used by our traffic signal Electrician on Saturdays, Sundays and Holidays to break concrete from the base of traffic standards and for installing new anchor bolts in concrete. This will be more economical than our present procedure whereby we have to call out our labor crew with air compressor and pavement breaking equipment.

32. 2 - TWO-WAY MOBILE RADIO EQUIPMENTS

Although this program was approved in the 1960-1961 budget the funds allowed in the following budgets have been sufficient to provide only the radio dispatch control unit and two-way mobile equipments for 9 vehicles. One additional unit is required to complete this program.

(Continued)

32. 2 - TWO-WAY MOBILE RADIO EQUIPMENTS - CONTINUED

1 additional two-way mobile radio equipment is being requested to replace units which have to be removed from vehicles for servicing and repairs in the radio shop.

Breakdown of costs:

1 - Two-way Mobile Radio Equipment, installed	$ 936.	
1 - Two-way Mobile Radio Equipment for use as a spare	884.	
Total cost for two units		$ 1820.

33. SERVICES OF OTHER DEPARTMENTS

For services of a Storekeeper assigned from the Purchaser of Supplies to the Storeroom at the Department of Electricity Maintonance Yard. One half of salary is charged for services in connection with traffic signals and devices.

1 - 1934 Storekeeper

Salary 12 months @ $556.00 x 1/2 = $ 3,336.

D 803 CITY & COUNTY OF SAN FRANCISCO — BUDGET EXPLANATIONS — FISCAL YEAR

Department, Board, or Commission: Public Works - Traffic Engineering — Index Number 683 — Sheet Number 803

SUMMARY WORK PROGRAM 1965 – 66

TRAFFIC PAINT STRIPING for TRAFFIC ENGINEERING DIVISION

DEPARTMENT OF PUBLIC WORKS

SUMMARY WORK PROGRAM

1965 – 66

WORK CLASSIFICATION	CREW* TYPE	NO. OF TRUCKS	UNIT	1965 – 1966 PROPOSED COVERAGE	CREW DAYS REGULAR	CREW DAYS OVERTIME	LABOR COST REGULAR	LABOR COST OVERTIME	LABOR COST VACATION ETC	LABOR COST TOTAL LABOR	OTHER COSTS CONTRACTUAL	OTHER COSTS M & S	TOTAL COST	UNIT COST	ACTUAL COSTS 1963 – 1964 NO OF UNITS	ACTUAL COSTS 1963 – 1964 UNIT COST	ACTUAL COSTS 1963 – 1964 TOTAL COST
STRIPING	3P 1F	2	Mi.	755	113	29	29,569	7,062	674	37,305	2,020	16,155	55,480	73.48	658.0	72.60	47,771
SPOTTING	3P 1F	1	Mi.	30	11	--	3,930	-----	70	4,000	145	188	4,333	144.43	35.3	155.08	5,481
CROSSWALKS	3P 1F	1	L.F.	570,000	110	54	32,028	13,152	626	45,806	1,580	10,640	58,026	0.1018	543,015	0.13	70,592
GUIDE LINES	2P	1	L.F.	525,000	25	11	28,900	1,317	74	30,291	205	4,022	34,518	0.066	504,949	0.038	19,036
RR X-INGS	3P 1F	1	L.F.	7,000	3	--	574	-----	33	607	41	26	674	0.096	6,580	0.101	662
BUS ZONES	2P	1	L.F.	130,000	81	15	8,522	1,802	137	10,461	840	3,307	14,608	0.112	127,017	0.102	12,917
G/PK. (DIAG.)	3P 1F	1	Stalls	2,100	5	--	1,483	-----	42	1,525	64	211	1,800	0.857	Included in motor stalls		
G/PK. (X'S)	3P 1F	1	Stalls	2,550	6	--	1,593	-----	45	1,638	72	145	1,855	0.727	Included in motor stalls		
SCHOOL X-WALKS	3P 1F	1	L.F.	235,000	106	8	12,827	1,941	545	15,313	1,346	17,452	34,111	0.145	229,833	0.127	29,189
GENERAL CURBS	2P	2	L.F.	425,000	269	8	39,360	241	718	40,319	1,805	10,194	52,318	0.123	327,513	0.144	47,261
TAXI CURBS	2P	1	L.F.	5,100	5	-	648	---	22	670	28	21	719	0.141	3,339	0.192	640
TOTAL - TRAFFIC PAINTING - ROAD FUND							159,434	25,515	2,986	187,935	8,146	62,361	258,442				
P/M (DIAG.)	3P 1F	1	Stalls	1,600	8	-	1,186	------	165	1,351	42	210	1,603	1.00	3,352	1.69	5,665
P/M (X'S)	3P 1F	1	Stalls	5,100	15	2	2,236	485	349	3,070	78	354	3,502	0.686	4,383	0.65	2,862
TOTAL - PAINTING PARKING METER STALLS - GENERAL FUND							3,422	485	514	4,421	120	564	5,105				
GRAND TOTAL:	REQUESTED BY DEPARTMENT						162,856	31,664	17,392	211,912	8,566	62,925	283,403				242,078
	ALLOWED BY C. A. O.						162,856	26,000	3,500	192,356	8,266	62,925	263,547				

*P = Painters, F = Foreman

1. RESURFACE VARIOUS STREETS

To provide for the placement of 1½" asphalt concrete blankets on existing pavements to prevent progressive deterioration and early failure, and to expedite traffic by improving riding qualities. Pavement failure would require complete reconstruction at approximately 7 times the cost of resurfacing.

Work to be done on various streets throughout the city.

2. SLIDE AREAS

Studies, Construction, Maintenance and Repair.

Recording drainage flows and depths of water in borings; making surveys, investigations and reports; preparing plans, specifications and estimates for unforeseeable additions and betterments; also preparing plans, specifications and estimates for emergency repair and maintenance of existing drainage or other facilities; and construction and inspection of construction of unforeseeable additions and betterments, maintenance and repair emergency work at various slide areas.

Necessary for the protection of existing public and private improvements such as roadways and structures in the slide areas listed below or within new slide areas which may develop during the year.

Continuing inspections at existing or developing slide areas.	$ 5,000
Continuing surveys at existing or developing slide areas.	3,000
Investigations requested by other departments and in response to public complaints.	5,000
Preparation of plans, specifications and estimates for unforeseeable additions and betterments; also preparation of plans, specifications and estimates for maintenance and repair emergency work; as has been necessary in the past at El Camino del Mar, Union and Calhoun Streets, Ingerson Avenue, Harkness Avenue, Castenada, Twin Peaks Blvd., Bache Street, Foerster Street, and in other locations.	5,000
Construction and inspection of construction of unforeseeable additions and betterments, maintenance and repair emergency work at various slide areas.	15,000
TOTAL	$ 33,000

Locations of existing known Slide Areas are: Market and Glendale Sts., O'Shaughnessy Blvd., Parker Ave., Anza St., Grand View Ave., San Jose Ave., Farmers' Market, Cayuga and Seneca Avenues, Ingerson Ave. and Griffith St., Bret Harte School, Twin Peaks Blvd. at Panorama Dr., El Camino del Mar, Foerster St., Candlestick Stadium Access Roads, Harkness Ave., Streets in slopes of Telegraph Hill, etc.

3. SAFETY FENCING

Reconstruct safety fencing on pedestrian and vehicular overpasses over State Freeways which City is obligated by agreement to maintain. Safety fencing suffers serious damage from periodic attacks by vandals, which impairs its safety function and renders it a hazard to passersby. Scope of damage is too large for routine maintenance or repair. Presently, safety fencing on three such overpasses is in need of reconstruction for which no funds are available.

This item complements request for routine maintenance and repair funds in Index 673.

$ 7,500

4. MOVABLE BRIDGES

Unforeseeable and emergency reconstructions as needed, including repair of damage from vehicular and water-borne traffic.

Necessary because in past years we have had, on numerous occasions, to reconstruct parts of three movable bridges damaged by vehicular and water-borne traffic, and by other miscellaneous and unforeseeable causes.

This item complements request for routine maintenance and repair funds in Index [illegible].

$ 5,000

5. REAL ESTATE TAXES

To provide for the payment of real property taxes to San Mateo County on property in San Mateo County that was acquired for the construction, operation and maintenance of Harney Way, the south access road to Candlestick Park.

6. BOULEVARD LIGHTING

To provide for the maintenance and operation of safety lights on heavily traveled major thoroughfares in order to maintain adequate visibility for night safety of motorists and pedestrians.

This fund is to be used by the Bureau of Light, Heat and Power. If it is not made available, an appropriation from Ad Valorem taxes must be made or the lights must be abandoned.

Previously appropriated $26,00 Annually

7. TRAVEL EXPENSE

To provide for the attendance of engineers at the 19th Annual Street and Highway Conference presented by the Institute of Transportation and Traffic Engineering, and at other equally valuable engineering conferences, seminars and meetings as may take place throughout the fiscal year.

The expenditure of gas tax funds for the conferences, as presented by I.T.T.E., is authorized by Chapter 29, Section 4, Statutes of 1949, California.

Travel authorized by Administrative Code Section 16.6 - [illegible] as amended.

8. ACCOUNTING SERVICES

To provide for cost of fund administration by the Bureau of Accounts. This account not available for use by Bureau of Engineering.

(Continued)

8. ACCOUNTING SERVICES - CONTINUED

1 - 1654	Principal Accountant	$ 10,608	
1 - 1650	Accountant	7,728	
1 - 1444	Clerk Stenographer	5,000	
			$ 23,336

9. ENGINEERING SERVICES - STREETS & SPECIAL IMPROVEMENTS

To provide for financing of investigations of complaints and suggested improvements referred to the Bureau by the Mayor, the Chief Administrative Officer, various Supervisors, the Director, various improvement clubs, private citizens and others for which no other funds are available.

The volume of such investigations has increased steadily in recent years.

10. ENGINEERING SERVICES - SURVEYS & MONUMENT LINES

The interdepartmental funds required for the Division of Surveys and Mapping for "Maps and Records; Surveys and Monument Lines" for fiscal year 1965-1966 are as follows:

One (1)	5208	Civil Engineer	$ 22,356	
One (1)	5206	Associate Civil Engineer	19,314	
One (1)	5202	Junior Civil Engineer	13,752	
One (1)	5364	Senior Civil Draftsman	14,436	
One (1)	5362	Civil Draftsman	13,104	
One (1)	5360	Junior Civil Draftsman	9,324	
Two (2)	5314	Survey Party Chief	31,574	
Two (2)	5312	Instrument Man	29,206	
Four (4)	5310	Surveyors Field Assistants	52,340	
		TOTAL		$ 205,406
		Chief Administrative Officer allowed		$ 164,376

The requested funds are necessary to maintain maps and other records, as applicable, of street changes, street dedications and official street grades; to keep up to date the official City Map and the 14 section maps thereof; and to carry on the work of restoring, maintaining and expanding the City monument systems. A more detailed outline of such work follows:

Street Changes

There are 354 section maps, drawn to a scale of 1 inch to a hundred feet that, when revised up to date, serve as an immediate reference to the current status of each street in the City. The maps not only show changes in street lines, but indicate legislative and other recorded data pertinent to such changes.

(Continued)

10. ENGINEERING SERVICES - SURVEYS AND MONUMENT LINES - CONTINUED

With reference to the delineation of freeways and new subdivision streets, the maps are now more than one year behind schedule, and in regard to changes in other street lines, two months behind, necessitating concurrent searching of other maps and documents, at considerable loss of time to complete the pertinent data for a particular location.

Street Dedications

There is now a backlog of more than seven street dedication maps to be prepared, sent to the Board of Supervisors for approval, and then filed in the office of the Recorder. Many of these maps will each consist of not one but several sheets, and many of the maps will require considerable research and computation before they can be prepared in their final form.

Official Street Grades

At the time that street improvements plans are prepared, the grades indicated thereon are either official grades or grades approved by the Department of Public Works. Many streets have been improved to other than official grades; because of insufficient funds, there is a large backlog of work to be done in posting approved grades on these and other streets delineated on our official grade sheets.

Our only records of street grades for many subdivisions are a copy of the original subdivision improvement maps. This grade information has never been transferred to the official grade sheets.

Official City Map and Section Maps

Revision of the official Map of the City drawn to a scale of 1 inch to 800 feet, and of fourteen section maps thereof, drawn to a scale of 1 inch to 200 feet, is a continuing process, leading to new printings of the map at intervals not to exceed 3 years.

Monument Systems

Initial work on rehabilitation of the existing City monument systems, undertaken last fiscal year on a larger scale than heretofore, has revealed that the discrepancies in such systems are more extensive than originally believed. Part of this is due to:

1) Inherent lack of accuracy in early survey instruments along with accepted lower standards of accuracy because of the lesser comparative value of land at that time;

2) Earth movements due to earthquakes and slides, necessitating checking and referencing of monuments on a continuing process;

3) Destruction of survey monuments and ties as a result of street reconstruction projects and razing or remodeling of buildings on which ties were located.

(Continued)

10. ENGINEERING SERVICES - SURVEYS AND MONUMENT LINES - CONTINUED

Even though each original monument system in a new subdivision is established by the subdivider, the monuments are not referenced by him to assure accurate relocation if disturbed. From this time forward, funds permitting, each new monument system established by a subdivider will be checked and referenced by the City as soon as possible to avoid extensive work otherwise required to relocate disturbed or lost monuments.

Additionally, certain areas in the City, comprising approximately 150 miles of streets, never have been monumented.

11. REALTY SERVICES

Services of Real Estate Department.

To provide for obtaining preliminary appraisals and estimates of cost of proposed right of way acquisitions as basis for requests of funds.

Public demands for high compensation in acquisition negotiations have caused the preparing of preliminary appraisals and estimates to become a complex and lengthy undertaking.

12. EQUIPMENT

Priority	Item	New
1	Reference Books	$ 100
2	Typist Desk	200
3	Posture Chair	40
4	Copy Holder	85
	TOTAL	$ 425

13. REFERENCE BOOKS

To provide for the purchase of texts, books, literatures and handbooks of technical and other nature as may be published throughout the fiscal year, which deal with current theories and standards on highway design, uses of new engineering materials, new developments in construction practices, advanced methods of testing materials, etc.

For Division of Streets and Highways $ 100

14. FIXED PLATFORM TYPIST DESK

To initially provide for a typist's desk for the secretary of the Street Improvement Section, to go with secretarial chair currently requested.

Cost of 60" x 34" desk with deep drawer $ 200

15. SECRETARIAL POSTURE CHAIR

To provide for typist's chair for the secretary of the Street Improvement Section, to be with typist's desk currently requested.

Cost of upholstered steel chair $ 40

16. COPY HOLDER WITH LIGHT

For the secretary of the Street Improvement Section and other stenographers or typists as may frequently be assigned to the Division of Streets and Highways.

Copy Holder with light $ 85

17. MEMBERSHIP

To provide for the continuance of membership in the American Public Works Association.

Membership authorized by Administrative Code Section 16.6 - 3 as amended.

18. CITY AID - STREET IMPROVEMENTS - VARIOUS LOCATIONS

Construct various phases of street improvements.

To provide for the reduction of assessments to legal limits, as provided by the 1913 Street Improvement Ordinance, on initial street work to be undertaken under assessment procedures and for financing improvements as petitioned by property owners.

Appropriated in 1964-65 Budget $ 50,000

Studies and Plans	$ 10,000
Construction	90,000
TOTAL	$100,000

19. STREET WORK IN FRONT OF PUBLIC PROPERTY - VARIOUS LOCATIONS

Construction of curbs and pavements.

To provide for initial street and sidewalk improvements performed under the provisions of Article 6 of the Public Works Code, in front of City property, under the jurisdiction of the Recreation and Park, Police and Fire Departments, and in front of State and Federal properties.

Appropriated in 1964-65 Budget $ 50,000

Studies and Plans	$ 8,000
Construction	22,000
TOTAL	$ 30,000

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

ROAD COMMISSIONER - ROAD FUND - CONSTRUCTION FISCAL YEAR 1965-66

Department, Board, or Commission

1. CURB RESET AND PAVEMENT CONFORM WORK - VARIOUS LOCATIONS

Reset curbs to gain 4" - 6" heights and construct conform pavements to achieve smooth transition between new and existing roadways.

To provide adequate curb heights where sidewalks are to be reconstructed because of improvement of abutting properties and to provide transitional roadway sections between roadways constructed to different grade planes.

Appropriated in 1964-65 Budget - - $ 12,000.

Studies and Plans	$ 2,000
Land	20,000
Total	$ 22,000

2. ENGINEERING ASSISTANCE - STREETLIGHTING IN OVERHEAD DISTRICTS

Engineering planning for overhead streetlighting facilities at various locations throughout the City.

By administrative agreement, Bureau of Engineering provides Public Utilities Commission with engineering assistance in connection with streetlighting. The Board of Supervisors by Res. 472-63 and P.U.C. by Res. 23319 directed the PG&E to improve streetlighting in overhead districts in accordance with plans and to standards which will be furnished by the City. Since the Bureau of Engineering has no budget electrical employments, funds are needed for field work, design and drafting, and the establishment of permanent records. Board of Supervisors by Supplemental Appropriation Ordinance 287-63 provided $10,000 to start the program in Fiscal 1963-64. $36,000 were provided in Fiscal 1964-65, & the funds requested will carry the program thru fiscal year 1965-66.

Studies and Plans	$ 44,000

3. MONTEREY BLVD. - RIDGEWOOD TO CIRCULAR

Construct 4-lane divided roadway with left turn havens and parking lanes by widening between Ridgewood Street and Circular Avenue. Includes streetlighting and landscaping work.

To implement Master Trafficways Plan for the safe and expeditious movement of relatively heavy traffic volumes.

The constructed Southern Freeway has on-off ramps near Circular Avenue at Monterey Boulevard.

Previously appropriated

Plans	$ 30,000

Studies and Plans	$ 14,100
Construction	505,100
Total	$519,200

4. TRAFFIC CONTROL DEVICES - VARIOUS INTERSECTIONS

Installation, Modification and Reconstruction of Minor Traffic Control Devices at Various Locations.

Each year changing traffic conditions dictate many minor changes to traffic control devices, such as adding or removing pavement bars, minor adjustments to traffic signals, etc. These changes are usually of such small scale that they are handled by means of work orders to the maintenance units of Department of Public Works or Department of Electricity.

Construction $ 12,000

5. ENGINEERING COSTS AND ADMINISTRATIVE EXPENSES - VARIOUS LOCATIONS

These funds are gas taxes annually allocated to the County of San Francisco under the provisions of Section 2104 of the Streets and Highways Code to be used exclusively for engineering costs and administrative expenses in respect to county roads.
To provide for the financing of general investigation, study and preliminary planning required to determine the feasibility of county road projects.

Previously Appropriated - - - - $ 20,004. Annually

Studies and Plans $ 20,004

6. 6TH AVE. IMPROVEMENT - MORAGA TO LINCOLN WAY

Construct 3-lane diagonal roadway to extend 6th Ave. (near Kirkham) to connect with 7th Ave. (near Moraga). The new roadway occupies a portion of Locksley Ave., with major channelization and signalization work at Lawton Street. On 6th Ave., between diagonal roadway and Lincoln Way, narrow sidewalks from 15' to 10'. Previously reported as part of 7th Ave. Improvement.

Includes streetlighting work.

The above described work will permit the installation of one-way traffic operations for 6th and 7th Avenues thereby increasing the capacity of a major traffic corridor that is experiencing severe traffic conventions.

Previously appropriated		Present Request			
		Index 624		Increases	Total
Land	$100,000	Plans	$ 42,1	$ 4,000	$ 46,000
		Const.	4[illegible]	52,400	226,800
			$217,[illegible]	$56,400	$272,800

7. 7TH STREET EXTENSION, MARKET TO MCALLISTER

Construct 3-lane, one-way roadway, with parking lanes and sidewalks between Market and McAllister Streets. Includes Street lighting.

To provide a direct roadway connection between the northerly terminus of 7th Street and McAllister Street (near Leavenworth Street). At present, traffic follows a circuitous route from 7th Street, via Market Street, resulting in severe congestions and confusions at the intersection of 7th and Market Streets.

Previously Appropriated - - - $900,000 Land

Studies and Plans	$ 5,900
Construction	50,800
Total Costs	$ 56,700

1.04 Fund	$ 48,300
Road Fund	8,400
Total Sources	$ 56,700

8. RECONSTRUCT DRIVE MACHINEREY- 3RD STREET BRIDGE

Reconstruction of the Bridge drive mechanism, shafting brakes and motors.

This item combined with funds appropriated in 1963-64 for electrical rehabilitiation, will provide for a modern, safe, dependable, automated drive & control system with a service life expectancy equal to a new bridge. This is a further step, along with structural work now in progress and proposed, in the general rehabilitiation of 3rd Street draw bridge.

The drive mechanism is approximately 33 years old. Maintenance has been minimal since erection of the structure, and no significant modernization has occurred. The existing motors & braking system are completely worn out and are in need of replacement. Operation of the Bridge is difficult & hazardous in heavy wind. New wound rotor motor, complete with thrustor brakes, used in conjunction with a variable speed control system will provide more sensitive control and a safer and more efficient operation.

Studies and Plans	$ 7,000
Construction	75,200
Total	$ 82,200

9. RECONSTRUCT & PAINT STRUCTURE - 3RD STREET BRIDGE

Reconatruct and paint steel members of existing draw-bridge.

Corroaion of steel structural members has progressed because of saltwater environment to the point where damaged members threaten the safety of the bridge. Funds for this work were appropriated in Fincal 1963-64, but due to an error in estimating Gas Tax subventions, no funds were made available. This is part of a general rehabilitation program to restore the efficiency and prolong the life of the 3rd Street Bridge.

Studies and Plans	$ 5,000
Construction	56,700
Total	$ 61,700

10. BURNETT AVE. EXTENSION - DIXIE TO TWIN PEAKS

Conatruct 2-lane roadway from Burnett Ave. at the vicinity of Dixie Alley to Twin Peaks Blvd. near Palo Alto Ave. Includes atreetlighting work.

To provide a continuous roadway for essential and safe curculation of traffic for an area with many existing improvements and high degree of planned developments. Portions of the exiting Burnett Ave. R/W follow a highly irregular alignment and lie on a steep slope, making construction of a usable roadway physically unfeasible.

Previously Appropriated	
Plans	$ 26,600
Construction	49,000
Total	$ 75,600

Present Request	
Studies and Plans	$ 900
Construction	234,500
Land	150,000
Total	$385,400

11. TRAFFIC SIGNALS AND CHANNELIZATION - VARIOUS INTERSECTIONS

Installation of traffic signals and channelization at various isolated intersections. May include safety lighting, traffic signs or other traffic control devices incidental to controlling traffic by signals or channelization. Contract 28-28 in a continuing program of yearly periods.

Improve traffic control at high priority intersections to reduce traffic congestion and accidents.

Studies and Plans	$ 7,300
Construction	62,700
Total	$ 70,000

12. MODIFICATION OF TRAFFIC SIGNALS - VARIOUS INTERSECTIONS

Modification and renewal of existing traffic signals at various intersections. Contracts 6-11 in a continuing program of yearly projects.

Each year changing traffic conditions dictate modification of a substantial nature of existing traffic signals in order to reduce traffic congestion and accidents. Also, obsolescence of signal controllers installed prior to 1950 is causing high maintenance costs. Parts are presently unavailable for controllers at sixty intersections.

Studies and Plans	$ 4,100
Construction	35,900
Total	$ 40,000

13. SCHOOL SIGNALS - VARIOUS INTERSECTIONS

Installation of traffic signals at high priority school crossings. Contracts 4-9 in a continuing series of yearly projects.

At some locations not warranting regular traffic signals it will be necessary to install signals operating intermittently.

Studies and Plans	$ 1,000
Construction	9,000
Total	$ 10,000

14. FINANCIAL DISTRICT SIGNALS - VARIOUS INTERSECTIONS

Installation of traffic signals at seven intersections: Sansome Street and Sacramento Street
Montgomery St. at Sacramento Street
Clay and Washington Sts.
Kearny St. at Sacramento, Clay & Washington St.
Channelization at intersection of Montgomery and Washington Sts.

Reduce congestion and traffic accidents.
Traffic volumes, already heavy, are expected to increase due to Golden Gateway, widening of Clay and Washington Sts. and Clay-Washington Freeway Ramps. This work is outside of Redevelopment Area E-1.

Studies and Plans	$ 7,000
Construction	65,000
Total	$ 72,000

15. MISSION DISTRICT SIGNALS - MISSION DISTRICT

Modify existing traffic signal system in the area bounded by 13th, Bryant, 25th and Church Stn. by modification of existing equipment, replacement of obsolete equipment and installing new traffic signals.

Existing control equipment is obsolete and the cause of high maintenance costs. In addition, there is a need to increase traffic capacity on the east-west streets in the area to reduce traffic congestion and accidents.

Studies and Plans	$ 7,000
Construction	63,000
Total	$ 70,000

16. STREETLIGHTING IN UNDERGROUND DISTRICTS - VARIOUS LOCATIONS

Streetlighting systems in new Underground Districts.

Underground Districts are created under the provisions of Article 11 of Part II, Chapter III of the Municipal Code in accordance with a schedule administered by Bureau of Engineering, DPW, and require installation of new underground streetlighting systems by the City. This request is for all Underground Districts which are programmed for completion by June 30, 1966, except those within the limits of Redevelopment Area E-I.
Whenever practical, the work will be done in conjunction with street construction projects. Where this is not feasible, separate contracts will be let.

Studies and Plans	$ 37,900
Construction	409,000
Total	$446,900

17. LANDSCAPE CENTER ISLANDS - VAN NESS AVE., WASHINGTON TO NORTH POINT

Mass planting of shrubs and ground cover in center islands, and some trees. Includes manually operated irrigation system. Estimated Annual Maintenance $700.

In accordance with Ord. 8993 whic states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 7,200
Construction	80,666
Total	$ 87,866

18. STREETSIDE LANDSCAPING - CANDLESTICK PARK AREA

Landscaping of sidewalk and side areas of streets around the perimeter of Candlestick Park. Estimated Annual Maintenance $4,000.

In accordance with Ord. 8993 which states that is shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 650
Construction	34,250
Total	$ 34,900

19. SIDEWALK TREE PLANTING - GOUGH ST., CALIFORNIA TO BROADWAY

Sidewalk tree planting along both sides of Gough Street. Estimated Annual Maintenance $1,200.

In accordance with Ord. 8993 which states that it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 750
Construction	16,450
Total	$ 17,200

20. SIDEWALK TREE PLANTING - CIVIC CENTER PERIMETER

Sidewalk tree planting along south side Grove St., Van Ness to Larkin; north side of McAllister St., Van Ness to Larkin; and east side of Larkin St., Grove to McAllister. Estimated Annual Maintenance $600.

In accordance with Ord. 8993 which states th t it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 350
Construction	7,980
Total	$ 8,330

21. SIDEWALK TREE PLANTING - LOMBARD ST., COLUMBUS TO KEARNY

Sidewalk tree planting along both sides of Lombard Street. Estimated Annual Maintenance $850.

In accordance with Ord. 8993 which states tha' it shall be the duty of DPW to develop and establish an official street and sidewalk planting program. Complies with recommendations of the Street Planting Advisory Committee.

Studies and Plans	$ 2,300
Construction	13,400
Total	$ 15,700

22. CONCOURSE DRIVE RELOCATION - MAIN DRIVE TO SOUTH DRIVE

Construct 2-lane roadway on new alignment southeast of the Academy of Science Building, between Main Drive (near 8th Ave.) to South Drive (at Middle Drive). Includes a pedestrian underpass, street lighting, and landscaping.

Concourse Drive is the only direct route across Golden Gate Park between 19th Ave. and Stanyan St. It is now heavily congested in the band concourse area. The proposed route will be outside of this area and, in addition, will provide a widened roadway section at the pedestrian underpass for a Muny Railway bus stop.

Present Request:	Index 674	Index 685	Total
Plans	$ 36,800	$ 4,700	$ 41,500
Construction	416,000	51,700	462,200
	$452,800	$ 56,400	$509,200

23. AREA E-1 STREET LIGHTING - REDEVELOPMENT AREA E-1

New street lighting systems in Redevelopment Area E-1.

Plans for S. F. Redevelopment Agency's Project Area E-1 contemplate installation of modern underground streetlighting facilities in all streets within the project area. Some of the streets have already been designated as Underground Districts #160 & #170 in accordance with Article 11 of Part II, Chapter III of the Municipal Code. City policy is that all such facilities shall be City-owned. This work is an obligation of the City on a non-cash matching grant under terms of the Redevelopment Agency's agreement with the Federal Government for Area E-1. Wherever practical, the work will be done in conjuction with pending street widening and street reconstruction projects. Where this is not feasible, separate contracts will be let.

Studies and Plans	$ 16,100
Construction	162,100
Total	$178,200

24. STAIRWAY RAILING - 12TH AVENUE

Add railing to concrete stairway on 12th Avenue from Rockridge Avenue to Quintara Street.

The existing City-owned stairway is presently without hand railing. The Safety Codes require hand railing on both sides of all open stairways. The area served by this stairway is developing rapidly and pedestrian traffic is on the increase.

Studies and Plans	$ 1,050
Construction	8,650
Total	$ 9,700

25. WIRING DIAGRAMS, ISLAIS CREEK BRIDGE

Photostats of up-to-date wiring diagrams to replace existing out-of-date photostats in the bridge control house.

Up-to-date wiring diagrams are essential to any electrical maintenance and repair operation. There do not exist drawings or prints showing the original wiring with all subsequent modifications and additions. The current situation will lead to error, confusion and delay by electrical maintenance and repair personnel.

Studies and Plans $ 1,100

26. STUDY LEAF LOCKS & INTERMEDIATE PINION SHAFT SUPPORT - ISLAIS CREEK BRIDGE

Engineering study of existing leaf locks and intermediate pinion shaft supports and redesign as required; preparation of specifications and construction cost estimate for future budget item.

Leaf Locks: The existing leaf locks have been inadequate since the bridge was constructed. Modifications have alleviated the operational problems; however, the locks have never securely fastened both halves of the bridge together, consequently vehicles passing over the center of the bridge cause it to vibrate violently, transmitting impact to the machinery and fatigue parts of the structure.

Intermediate Pinion Shaft Supports: The four existing intermediate pinion shafts move excessively in their supports during operation of the bridge. This movement has caused two pillow blocks to crack and sheared several bolts.

Studies and Plans $ 13,000

27. LANDSCAPTING SPRINKLERS - SUNSET BOULEVARD

Replacement of the 35 year old, badly deteriorated existing piping, sprinkler heads, etc., with new equipment, all in the center island and side parkways from Pacheco St. to Taraval St. in 1965-66; and from Taraval St. to Lake Merced Blvd. thereafter.

The existing sprinklers are in very poor condition and in constant need of repairs. Approximately 275 man-days per year of gardener time is being spent making the repairs and $1,500 is spent annually on plumbing repairs. Replacement of the sprinkler system will reduce the amount of money spent for repairs by 90% and will release 250 man-days of gardener time.

1965-66 work will be the third increment of the complete job; the remaining portions will be done in subsequent years as a continuing project.

	Fiscal Year 1965-66	Fiscal Year 1966-1967	Total Fiscal Years 1965-1971
Studies and Plans	$ 6,000	$ 11,900	$ 17,900
Construction	76,800	150,100	226,900
Total	$ 82,800	$ 162,000	$ 244,800

28. BROTHERHOOD WAY SIDEWALK - THOMAS MORE - 2200' W.

Construct 12' wide sidewalk along the south side of Brotherhood Way between the 30' service road (on City land) and Brotherhood Way.

To provide a firm and convenient walkway in an area where pedestrian traffic has increased greatly.

Studies and Plans	$ 1,600
Construction	19,400
Total	$ 21,000

29. 5TH STREET EXTENSION - MARKET TO O'FARRELL

Extend 5th Street from Market Street to Eddy St., widen Anna Lane Ct. between Eddy St. and Ellis St., and construct 4-lane roadway between Ellis St. and O'Farrell St.

To provide a direct crossing of Market Street from the northerly terminus of 5th St. to O'Farrell St. At present, traffic must follow a circuitous route, creating heavy congestions at Market Street and other streets in this vicinity. This extension is especially necessary in view of the disruptive effects on traffic by the proposed construction of the rapid transit subway.

	Fiscal Year 1965-1966	Fiscal Year 1966-1967	Fiscal Year 1967-1971	Total Fiscal Years 1965-1971
Studies and Plans	$	$	$ 13,800	$ 13,800
Land	2,570,000	2,250,000		4,820,000
Construction			148,200	148,200
Total Costs	$2,570,000	$2,250,000	$162,000	$4,982,000
1.04 Fund	$ 626,200			$ 626,200
Gas Tax	1,552,700	$2,250,000	$162,000	3,964,700
Road Fund	391,100			391,100
Total Sources	$2,570,000	$2,250,000	$162,000	$4,982,000

30. REPAIR AND/OR RECONSTRUCT COPING - LINCOLN WAY

Repair and / or reconstruct coping at northerly edge of Lincoln Way from 11th Ave. to Funston Ave.

Existing coping has settled and become misaligned due to severe erosion of adjacent ground in Golden Gate Park. Erosion problem has been corrected and ground restored. Funds for reconstruction of the coping were appropriated in 62-63 as "Lincoln Way Retaining Wall" from Sec. 2107 funds, but State Div. of Highways ruled that the repairs and reconstruction were not a proper object of expenditure for such funds. Appropriation is requested from County Road Funds.

Studies and Plans	$ 100
Construction	5,100
Total	$ 5,200

31. RECONSTRUCT DRAINAGE SYSTEM - ALEMANY RETAINING WALL

Reconstruction and modification of existing drainage system including installation of new horizontal well points and new concrete gutter at retaining wall, west side of Alemany Blvd. between Ocean Avenue and Onondaga Avenue.

The existing drainage system has lost most of its efficiency. The hydrostatic head behind the wall is getting higher with time and if not relieved, will create pressure sufficient to endanger the stability of the existing retaining wall.

Studies and Plans	$ 900
Construction	8,800
Total	$ 9,700

32. HAIGHT STREET - DIVISADERO TO FREDERICK

Pavement reconstruction between curbs.

Increase curb height to prevent auto runaways, by lowering of the gutter.

Studies and Plans	$ 3,300
Construction	35,500
Total	$ 38,800

33. NATOMA STREET - 1ST STREET TO 2ND STREET.

Pavement reconstruction and sidewalk narrowing to achieve official roadway width of 25'.

Rehabilitate street, increase safety and expedite traffic.

Studies and Plans	$ 4,600
Construction	54,000
Total	$ 58,600

34. GROVE STREET - STEINER TO FILLMORE

Pavement reconstruction.

Rehabilitate street, expedite traffic and increase safety.

Studies and Plans	$ 3,300
Construction	30,600
Total	$ 33,900

35. STEINER STREET - HAYES TO FELL

Pavement reconstruction.

Rehabilitate street, expedite traffic and increase safety.

Studies and Plans	$ 2,400
Construction	23,400
Total	$ 25,800

36. BAKER STREET - NORTH POINT TO BEACH

Construct curb across closed streets.

Increase safety by delineating traversable roadway.

Studies and Plans	$ 1,000
Construction	9,900
Total	$ 10,900

37. MARINA GREEN ROADWAY - MARINA GREEN PERIMETER

Widen and reconstruct approximately 2400 L. F. of roadway bordering the Marina Green, including curbs and drainage facilities. The work generally extends between Scott St. and Webster Street, north of Marina Boulevard.

To provide for the rehabilitation of badly deteriorated roadway pavement for increased traffic safety.

Studies and Plans	$ 9,000
Construction	108,000
Total	$117,000

38. HICKORY STREET - GOUGH TO OCTAVIA

Pavement reconstruction and sidewalk narrowing from 7' to 3.5' on N. side for 140' w. of Gough St.

Increase roadway width from 7' to 10.5' to expedite traffic.

Studies and Plans	$ 2,500
Construction	22,800
Total	$ 25,300

39. LYON STREET - OAK TO PAGE

Pavement reconstruction.

Increase curb height to prevent auto runaways, by lowering of the gutter.

Studies and Plans	$ 1,900
Construction	21,000
Total	$ 22,900

40. VALLEJO STREET - SANSOME TO MONTGOMERY

Pavement reconstruction.

Increase curb height to prevent auto runaways, by lowering of the gutter.

Studies and Plans	$ 2,500
Construction	28,800
Total	$ 31,300

41. VALLEJO STREET - GRANT TO KEARNY

Pavement reconstruction.

Existing pavement in poor condition.

Studies and Plans	$ 2,200
Construction	25,600
Total	$ 27,800

42. GREEN STREET - GRANT TO MONTGOMERY

Pavement reconstruction.

Existing pavement in poor condition.

Studies and Plans	$ 4,600
Construction	57,900
Total	$ 62,500

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-66

ROAD COMMISSIONER - ROAD FUND-CONSTRUCTION
DEPARTMENT: BOARD OR COMMISSION

43. GREENWICH STREET - GRANT TO STOCKTON

Pavement reconstruction.

Increase curb height to prevent auto runaways, by lowering of the gutter.

Studies and Plans	$ 2,800
Construction	28,800
Total	$ 31,600

1. Salary Increment Adjustment

2. Appro. No. 5.686.130.000.000

Sec. No.	Class No.	Class Title	Number of Employees	Days	Prime Rate	Holiday Pay	Health & Welfare	Total Rate	Amount
686030	01	Chauffeur	2	255	35.52	.12	.13	37.52	19,135.20

Total $19,136

3. OVERTIME

Funds are requested for the payment of overtime required for the Supervisor of the Division while answering emergency calls at times other than the regular working day. Average calls per year 15, average time per call 3 hours @ $8.03 per hour. (In many cases the City is reimbursed for the damages caused by vehicles to the plantings and irrigation systems. $361.35.
Frequently the Supervisor is asked to attend night meetings in offices, homes, halls, schools, etc., at the invitation of a group or association to explain the Street Planting Ordinance and to guide them with their tree planting program. Average 1 night per month - average time per night 2 hrs. @ $8.03 per hour. $192.72.

Total $ 554.07

4. VACATION AND SICK LEAVE RELIEF

To provide funds for replacement of the two Chauffeurs while they are on vacation or off on sick leave.

Vacation 15 days x 2 = 30 days
Sick Leave 10 days x 2 = 20 days
Total 50 days + 37.52 per day = $1876.20
Say $1876

5. OVERTIME

Some of our trees require spraying with chemicals for insect control and also washing down while being watered. In some cases this operation should be done in the early hours of the morning to prevent splashing parked cars or pedestrians.

16 hrs. x $7.04 per hr. OT rate - Chauffeur . . . $112.64
Say $113

6. OVERTIME

To provide funds for emergency work performed outside of the regular working day by the Sub-Foreman Gardeners and Gardeners. Emergency calls from the Police Department or from the night watchmen are answered during the night or on weekends which concern damages to City trees or properties due to storms, vehicle accidents, vandalism or breaks in the water lines.

During 1963-1964 the Division answered 18 such calls.

Approximately 18 calls per year.

By Union agreement each call on Saturday, Sunday, or Holidays must not be less than 4 hours.

4 x 9 x $6.00 per hr. OT rate - Gardener $216.00
4 x 9 x $6.94 per hr. OT rate - Gardener Sub-Foreman 249.84

Some of our trees require spraying with chemicals for insect control and also washing down while being watered. In many cases this operation should be done in the early hours of the morning to prevent mildewing parked cars or pedestrians.

16 hrs. x $6.00 per hr. OT rate - Gardener ..... $ 96.00

Total $561.84

Say $562

7. TRAVEL EXPENSE

By Whom: Supt. of Bur. of St. Clng & Planting or
Supvr of Street Planting

Purpose: To attend International Shade Tree Conference
Membership therein authorized by Administrative Code Section 16.6 - 9 as amended.

Place of Meeting: Washington, D. C.

Date of Meeting: August 1965

Amount requested:

5 Days @ $20	- $100
Registration Fee	35
Round Trip by Air	295
Total	$430

(Continued)

7. TRAVEL EXPENSES - (CONTINUED)

By Whom: Superintendent of Bureau of Street Cleaning & Planting or Supervisor of Street Planting

Purpose: To attend Western Chapter, International Shade Tree Conference Membership therein authorized by Administrative Code Section 16.6 - 9 as amended.

Place of Meeting: Fresno, California

Date of Meeting: June 1966

Amount Requested:	5 days @ $20	= $100
	Registration Fee	25
	Round Trip by Air	35
	Total	$160

8. MISCELLANEOUS REPAIRS & SERVICES

To provide funds for the following:
Plumbing:

Repairs and maintain the irrigation systems on the following landscaped areas:

Sunset Boulevard
Sloat Boulevard
Brotherhood Drive
Junipero Serra Center Island
Broadway Tunnel
Portola Drive
Geary Boulevard
Geary Expressway
Christmas Tree Point
Lick Freeway Interchange Area
Upper Market Street Area
Mansell Street
Alemany Interchange

Irrigation systems on Sunset Boulevard are close to 30 years old. Breaks in the lines are frequent and leaking valves are common. The surface lines are damaged by children and by vehicles and are a hazard in their bent condition. The new traffic island watering systems are subject to damage by cars jumping the curbing. In many cases the City recovers funds for the damages from the owners of the vehicles causing the damage.

Plumber:	for 30 days @ $75.00 per day	$2250
Painter:	to paint tool boxes, benches, tree posts and screen guards	400
Carpenter:	to repair tool boxes, benches and tool rooms	200
Metalsmith:	to repair aluminum ladders, cut screen tree guards, etc.....	200

(Continued)

8. MISCELLANEOUS REPAIRS & SERVICES - CONTINUED

Locksmith:	to repair locks and make keys	$ 50
Cementfinisher:	to repair damage to tree basins and sidewalk areas	300
Electrician:	to service the time devices on the irrigation system	100
Bricklayer:	to install or replace red brick in the tree basins where necessary	500
	Total	$1000

Our request for 1965-1966 is $500 more than last year's request due to new standards set for sidewalk tree basins. This new design was devised due to safety hazards inherent in the old tree basin design, namely, soil or [illegible] gravel or rock. Sidewalk tree basins with loose material easily became hazardous as the fill was removed deliberately or disappeared naturally. As more and more tree basins are paved with brick it becomes necessary to provide sufficient funds to engage services of a bricklayer.

9. RECAPPING TIRES

To provide funds for recapping tires on 8 trucks, 1 tractor, 8 trailer or non-highway equipment.

Estimate provided by purchaser's tire shop $250.

10. PAINTING AUTO EQUIPMENT

Funds are requested to repaint one Utility Truck. The vehicle is in good condition but does need a protective coat of paint.

Estimate by shop $225.

11. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT

No. of Vehicles	Estimated No. of Miles	Estimated Amt. Per Vehicle Per Year	Amount
1 - 1 Ton Dump Truck	11,000	$277	$277
2 Utility Trucks	18,000	.27	594
1 Pickup Truck	12,000	.27	297
1 - 1 Ton Flat Bed Truck	9,000	.46	468
2 - 1200 Gal. Tank Trucks	15,600	.65	1336
1 - Brush Truck	6,000	.65	650

11. MAINTENANCE AND REPAIR OF AUTO EQUIPMENT - CONTINUED

No. of Vehicles	Estimated No. of Miles	Estimated Cost Per Vehicle Per Year	Amount
1 - Tractor	3,000	$468	$468
8 - Trailer Mounted or Non-Highway Equipment) 3 - Power Saws	3,000	277	277
			$4295
		Chief Administrative Officer Allowed	$4000

12. REPRODUCTION SERVICES
Funds are needed for the reproduction of mimeographed forms, blueprints, signs and photographs necessary in the operations of the Tree Division.

13. LIGHT, HEAT AND POWER

To provide funds for the electricity used for lighting the tool rooms located on Brotherhood Way, Upper Market Street and on Sunset Boulevard also for the electrical irrigation system on Mansell Street, Geary Expressway and Junipero Serra Parkway.

Estimate provided by Bureau of Heat, Light & Power $250.

14. TELEPHONE AND TELEGRAPH

To provide funds to repay employees for money expended calling the office. Bureau rules instruct men to report immediately to the office any dangerous irons, oil spillage, dead animals, illegal acts or emergencies.

Our experience has shown that the Division averages 2 phone calls per day from the field.

2 calls daily x 254 working days x 10¢ = $50.80

Say $51

15. MAINTENANCE OF LANDSCAPED AREAS
To provide $34,500 for seasonal and other temporary services which are necessary to maintain street landscaping at irregular intervals throughout the year and for which it would be impractical and more costly to provide full time personnel.

(Continued)

15. MAINTENANCE OF LANDSCAPED AREAS - CONTINUED

Since the responsibilities for street landscaping were transferred to this Bureau in July 1955, locations of maintained areas have increased from 20 to 67 and from 84 acres to 145 acres. In addition, trees have increased from 5,410 to 7,854.

Optimum maintenance of all plantings including those recently assumed and to be assumed, requires 63,960 hours of gardening craft labor including chauffeurs and supervision. The present permanent staff provides 54,36 man hours of this need leaving a deficit of 10,416 man hours. This increase of 4,648 man hours over last year's deficit is due in part to our recent and future expected acquisition of 42 acres and 364 trees.

Although the foregoing estimated number of man hours is essential to provide optimum care it is possible, however undesirable, to provide minimum care and still maintain, at a barely acceptable level, the health and appearance of the plantings. This minimum amount of care to keep San Francisco's street landscaping from deteriorating is 61,348 man hours of gardening and supporting crafts and services.

With our present permanent staff supplying 53,5[illegible]% of these hours our deficit will be 7,812 hours. At a cost of $4.414 hours including supporting services our minimum requirements for 1965-1966 nonmonal temporary services will be $34,500 as detailed below:

Hours for minimum maintenance	61,348
Permanent hours provided	-53,536
Additional hours of service reqd.	7,812

Cost per hour $4.414 x 7,812 = $34,482.27

Say $34,500

Locations	No. Street Trees	Landscaping Sq. Ft.
Alemany & Bayshore Blvd.	40	130,000
Bridgeview Dr. & Newhall St.		3,000
Broadway Tunnel Approaches	16	4,500
Brotherhood Way - Junipero Serra to Crizata	135	221,400
Christmas Tree Point	16	20,000
Diamond Heights - Diamond Hts. Blvd. between Duncan & Diamond Streets	20	42,000
Dolores - Market to San Jose Ave.	[illegible]	
Franklin St. - California to Broadway	60	
Geary Blvd. - Masonic to 33rd. Ave.	80	27,000
Geary Blvd. - Traffic Island at 41st. Ave.		1,000
Geary Expressway - Presidio Ave. to Franklin	158	69,000
Gilman Ave. - Griffith to Coleman	42	7,800
Jackson Square Area - Pacific to Washington Montgomery to Battery	65	

15. MAINTENACE OF LANDSCAPED AREAS - CONTINUED

		317,880
Junipero Serra Interchange - Brotherhood Way west to Lake Merced Drive		99,000
Junipero Serra Parkway - Ocean to Holloway	65	152,205
Lick Freeway Interchange - 3rd St. & Bayshore	254	133,000
Mansell Street - San Bruno to University	50	169,500
Portola Drive	200	
Sacramento St. - Van Ness to Presidio Ave.	6	
Sansome St. at Market	200	100,000
Small Plots or trees at various locations & numerous landscaped areas throughout City that are City's responsiblity	1	600
Third St. at Yosemite	200	4,900
Tree Nursery, Southeast Sewage Treatment Plant		11,000
Twin Peaks at Portola	60	210,410
Upper Market St. - Hattie to Clipper	178	15,000
Van Ness Avenue - Municipal Pier to Market St.		
Western Addition - Post, Scott, Geary, Pierce, O'Farrell, Steiner & Octavia Sts.	175	
Total	2433	2,364,805 Sq. Ft. or 54.20 Acres

Additional new landscaped areas and street trees that have been completed during this year or will be ready for maintenance by July, 1965:

Location	No. Street Trees	Landscaping Sq. Ft.
1 - 17th St. & Ord	3	1,600
2 - Van Ness Avenue III O'Farrell to Washington St.	35	15,200
3 - Western Addition II Franklin, Gough, Eddy, Ellis, Etc.	236	
4 - Southern Freeway II & III Lick Freeway Int. to Havelock	80	170,000
5 - Bosworth St. I	10	7,600
Total	364	194,400 Sq. Ft. or 4.5 Acres

Chief Administrative Officer allowed $ 25,000

16. SERVICES OF A TREE TOPPER

Funds are requested for tree surgery or removal.

Many large trees on City property require work to eliminate extremely dangerous conditions, to improve the health and vigor of the trees, and to prevent excessive storm damage. Some locations where this work is necessary include streets, easements, traffic islands and boulevards such as Lyon Street, Greenwich Street, Stanyan Street, 9th Avenue, Bernal Cut, Detroit Street, Brotherhood Way, Burnside, etc.

$ 1000

Continue a tree work program on Sunset Blvd. to extend several years. About 30 large cypress are worked on each year. The pruning of these trees improves their health, prevents storm damage and eliminates hazardous conditions. 1500

Total $ 2500

Trees have been safety pruned or removed at the following locations with funds allowed in previous budgets:

Macondray Lane, 7th Avenue, Sunset Boulevard, Hester Avenue, Portola Drive, Lyon Street, Dwight Street, 19th & Caselli Streets, Kensington Way, Stanton Street, 25th Avenue, Filbert Street, Roosevelt Way.

Gardeners prune street trees from 12' ladders but are not trained nor equipped to do the work of the tree toppers.

17. MOWING AND SPRAYING SERVICES

To provide for mowing of the extensive lawn areas along Sunset Boulevard from Lake Merced to Golden Gate Park as needed during the fiscal year 1965-66.

Estimated funds needed for the year. $ 11000

18. MISCELLANEOUS SERVICES

To provide funds that may be needed to care for unseen contingencies that may arise during the year, such as welding or brazing garden tools and making emergency repairs. $ 100

19. TIRES & TUBES

To provide funds for the replacement of wornout tires and tubes on 8 trucks, Fordson Tractor and 8 trailers or non-highway pieces of equipment.

Estimate provided by purchaser's tire shop $ 525

20. SMALL TOOLS.

Funds are requested to purchase the necessary small hand garden tools such as shears, shovels, hose, forks, etc.

21. STATIONERY & OFFICE SUPPLIES.

To provide necessary stationery, time sheets and forms used in the functions of the Tree Division.

22. AGRICULTURAL SUPPLIES.

Weed oil and chemicals to control weeds and unwanted grasses along bridle and equestrian paths and throughout the planted areas. Manures and commercial fertilizers to mix in the prepared planting soil and to dissolve in the water in the tank trucks when watering street trees	$ 600
Street trees for replacement of those that are destroyed by vandals or by vehicles. A program is in progress to gradually replace old troublesome trees with other species having good habits. A pilot tree program to develop better trees for San Francisco is carried on continually	1000
Shrubs for replacements or for additions at locations such as Sunset Blvd., Upper Market, Brotherhood Way, Portola Drive, Geary Blvd., Van Ness Ave., Mansell St., Freeway Interchanges and parallel roads, etc.	500
Topsoil and humus material	50
Posts - Tree posts - 200 3" x 3" x 12' long	500
Gravel for installing watering tubes for the newly planted trees	20
	$ 2670

23. FUELS, ILLUMINANTS & LUBRICANTS.

To provide fuel and lubricants for 9 trucks including one new vehicle delivered 12-1-64, one tractor and 11 non-highway units such as chain saws, spray units and power mowers.

Our expenditure for this item during 1963-1964 was $1492. Based on this experience our needs for 1965-1966 will be approximately $1740 detailed as follows:

1963-1964 Average expenditure each of 9 units @ $165.80 = ...	$ 1492.00
1 Additional unit delivered 12-1-64	165.00
	$ 1657.00
Possible price increase 5%	82.75
	$ 1739.75
Say	$ 1740

24. MISCELLANEOUS SUPPLIES.

Funds are requested for the purchase of miscellaneous items such as hardware, fittings, lacking, washers, light globes, paper towels, hand soap, flares, red flags, safety gear, etc.

25. EQUIPMENT.

Priority	Item	Replacement	New
1	Pickup Truck equipped with safety blinker lights & radio		$ 2200
2	Power Sprayer, trailer mounted with hoses and nozzles	$ 1090	
3	Chain Saw Attachment		272
		$ 1090	$ 2472
		Total	$ 3562

26. POWER SPRAYER.

1 Power Sprayer, trailer mounted, is requested to replace our present unit which is 8 years old and has been much use. This sprayer is used primarily for weed control.

27. PICKUP TRUCK.

To provide transportation for the Gardener Foreman who is now using one of our utility trucks which should be used and was purchased for our gardening crews.

The Gardener Foreman is responsible for maintenance of landscaping at Laguna Honda Home, San Francisco General Hospital, Hassler Health Home, the 3 Sewage Treatment Plants and also the off street parking lots.

1 Pickup Truck with radio & approved warning light.

28. CHAIN SAW ATTACHMENT.

A chain saw attachment for our present roto-bit pruner would make this piece of equipment really useful. The engine could then be used for sawing or pruning. This attachment, if approved, would allow us to have a tool which would be equal to a $250 chain saw as well as the basic pruning tool.

29. MEMBERSHIP.

To provide continued membership in the International Shade Tree Conference which has local chapters throughout the United States and in many foreign countries.

Membership authorized by Administrative Code, Section 16.6-9 as amended $ 25

30. SERVICES OF OTHER DEPARTMENTS.

For clerical services of a General Clerk-Typist assigned from the Bureau of Accounts to Street Planting Division.

1 - B512 General Clerk-Typist

Salary	12 mos.	@	$481.00	$ 5772
Holiday Pay	3 days	@	33.31	100

ROAD COMMISSIONER - ROAD FUND - 1.4c
Department Budget Program MATCHING FUNDS

GF7 1

1. BOSWORTH / O'SHAUGHNESSY - LYELL STREET TO ULLOA STREET

Construct 4-lane divided roadway, with landscaped median island, by: (1) Widen Bosworth between Lyell & O'Shaughnessy, (2) Widen O'Shaughnessy between Bosworth & Portola and (3) Provide grade separation of O'Shaughnessy at Portola with widening of south side of Woodside between Portola and Ulloa.

To implement Master Trafficways Plan for the safe and expeditious movement of relatively heavy traffic volumes.

Previous Appro.

Plans	$ 502,000
Construction	396,600
Land	980,000
Total	$1,878,600

	Fiscal Year 1965-1966	Fiscal Year 1966-1967	Fiscal Year 1967-1968	Total Fiscal Years 1965-19 1
Studies and Plans	$ 179,000	$ 199,800		$ 328,800
Land	280,000			280,000
Construct on	652,800	1,000,000	$2,215,200	3,868,000
Total	$1,116,800	$1,199,800	$2,215,200	$4,476,800

2. DIVISION STREET - KANSAS TO 10TH STREET

Pavement reconstruction.

Expedite traffic and increase safety.

Studies and Plans	$ 10,500
Construction	120,500
Total Costs	$131,000
1.04 Fund	$131,600
Bond Fund	59,400
Total Sources	$131,000

1-8. Normal increases and decreases in salaries due to employees leaving the Department due to transfers, resignations, and normal longevity increments.

9. No. 9. Item for New Employment of 1630 Account Clerk.
Since the opening of the War Memorial Department in 1932 there has been only one (1) office clerk. The Department started off with sixteen (16) employees, went as high as fifty-two (52) employees, and now has forty-six (46) employees. Revenues have increased from $24,000 to over $100,000 annually which, naturally, has greatly increased bookings.
The office personnel has never been increased, although for years the Department requested in the annual budgets another position. Several years ago, when Mr. David Lewis was the Mayor's Administrative Assistant, he spent three (3) days in this Department making a survey. At the conclusion of the survey it was recommended to the then-Mayor that another employment be allowed the Department. The Mayor approved a position of General Clerk-Stenographer in the budget, but the Finance Committee of the Board deleted the position. This was in 1948-1949.
As we are in the process of reorganizing the Department, the work load must be distributed in order to have a more efficient office and to be in a better position to cope with the new contemplated construction. The present work load is entirely too much for our present one (1) clerk, and the Secretary will be working more closely with the members of the Board of Truatees on the new proposed War Memorial Annex.
There is a backlog of at least five (5) years of record posting, and we simply cannot do the necessary work with the present staff. There is also a problem of relief. A temporary employee does not have the necessary experience. There are times we must place a janitor to watch the office. In the public interest and for the proper and efficient operation of this office we urgently request this position be allowed. This position is highly recommended by the Board of Trustees of the War Memorial of San Francisco.

10.

CLASS		NO. OF EMPLOYMENTS	NO. OF DAYS	PRIME RATE	HEALTH & WELFARE PAY	HOLIDAY PAY	TOTAL
7321	Elevator Mechanic	1	261	39.92 D	.24 D		10,480
7345	Electrician	1	257	43.62 D	.80 D		11,416
7346	Painter	1	257	4.47 Hour	.80 D	.80 D	9,602
7377	Stage Electrician	1	313	31.00 D			9,703
7392	Window Cleaner	1	263	28.80 D	9.31 Mo.		7,686
							48,887

11. To provide sufficient funds to pay overtime for double performances, Saturdays, Sundays, during summer light operas, and emergency overtime due to sick leave or failure to report for duty.

12. To provide sufficient funds for various classifications working on holidays as listed herewith:

VETERANS' BUILDING		
3 - 8202 Watchmen	8 hours = 24 hours @ 3.96 = 95.04 x 12 holidays	= $1,140
2 - 8216 Stage Doormen	8 hours = 16 hours @ 3.87 = 61.92 x 8 holidays	= 495
OPERA HOUSE		
3 - 8202 Watchmen	8 hours = 24 hours @ 3.96 = 95.04 x 12 holidays	= 1,140
6 - 2714 Janitors	8 holidays = 36 " @ 4.16 = 158.08 x 8 holidays	= 1,265
1 - 2716 Sub-Foreman Janitor	8 holidays = 6 " @ 4.59 = 27.54 x 8 holidays	= 220
2 - 7334 Stationary Engineers	8 holidays = 82 " @ 6.00 =	= 492
		4,752

13. EXTENDED WORK WEEK:- To provide funds for Extended Work Week as listed:

CLASS	NO./POSITIONS	HOUHS	NO./POSITIONS	NAME	HOURS	RATE	COMPUTATION	AMOUNT
7426 Elevator Operator	2	44	2	HERBERT BOSSIER SR.	44	385/10	$3.33x4x40	$ 533
						405/2	3.51x4x12	168
		44		JOHN TAYLOR	44	425/12	3.68x4x52	758
2718 Foreman Janitor	1	44	1	ELMER DAVES	44	556/12	4.81x4x52	991
8216 Stage Doorman	2	48	2	HERBERT MAHONEY	48	447/12	3.87x8x52	1,610
				CARL PETERSEN	48	447/12	3.87x8x52	1,610
2714 Janitor	1	44	1	THOMAS CLARK	44	481/12	4.16x4x12	200
2714 Janitor - Four (4) Janitors, 4 hours for fifty-two (52) Saturdays required for cleaning Veterans' Building after use on Friday evenings = 832 hours @ $4.16 = $3,461.								3,461
								$ 9,331

14. To provide funds for various personnel as listed:

Vacation relief - various classifications	$4,000
Accumulated vacation relief - various personnel	500
One (1) 7426 Elevator Operator "as needed" Opera House approximately 225 performances @ 4 hours = 900 hours @ $2.05	1,845
Two (2) 7402 Janitress "as needed" Opera House	600
Days Off: Holidays falling on days off - Relief for various classifications	300
Sick Leave - (1963-64 Experience $9,026)	1,750
	$9,195

15. To provide sufficient funds for anticipated overtime due to elevator breakdowns or related duties.

16. To provide sufficient funds for anticipated emergency calls or related duties.

17. To provide sufficient funds for the 7377 Stage Electrician to take fifteen (15) days vacation and provide for anticipated overtime required for theatrical performances and sick leave in order to have normal operations backstage.

18. To provide sufficient funds for the maintenance and repair of both buildings of the War Memorial. The buildings are now 33 years old and require constant repairs for upkeep in order to continue normal operations. The Department of Public Works recommends $25,000.00 be appropriated for building repairs and improvements. Other repairs and replacements required are listed as follows: Clean and repair water heaters, $250; To Central Shop, Purchasing Department for machine work, Motor and pump overhauling, $1000; Repairs to hot water piping and renewal of shock absorbers, $3000; Repair exhaust fans, Veterans' Building, $3000; Check Room alterations, Opera House, $5000; Mezzanine bar alterations, Opera House, $4,600; Replace worn-out check valves on discharge lines of sump and sewage pumps, $1600.
The alterations to the Checkrooms and Mezzanine bar would eventually increase revenues for the City.
All other items listed are required due to wear and depreciation and will eventually collapse if not replaced or repaired.

19. Reduction due to items placed in OE 213 - Reference 18 above.

20. Increase recommended by the Public Utilities Commission, their letter of December 23, 1964.

21. To provide funds for the present annual cost of periodicals and newspapers needed by this Department.

21.1. To provide sufficient funds for the extensive cleaning and renovating of carpets and drapes in both buildings.

22. Anticipated increase in cost of Scavenger Services. Scavenger Company informs the Department it will request an increase in present contract.

23. To provide sufficient funds for pest control. The Opera House must be constantly sprayed in order to keep various bugs and insects from accumulating. This service is obtained at a cost of $15.00 per month and has been approved by the Purchasing Department.

BOARD OF TRUSTEES OF THE WAR MEMORIAL
Department, Board, or Commission

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
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24. To provide funds to pay costs of boiler inspections. Inspections are mandatory.

25. to 29. To provide sufficient funds to meet added costs of materials and supplies and to purchase in sufficient amounts in order to obtain better prices for quantity. The following material must be purchased for normal operations: Disposable Air Filters, $552; fire extinguishers, $65; Combination pipe and bench vice, 3½" jaws, $80; Heavy duty wheel puller, $70; Automatic submersible pump, $100; Remote control electrical switches, $980; Two electric panels H2 circuit 3-phase SN Bryant, $200.
The switches are for replacement of old type at Main switchboard, Opera House. Parts are no longer available, and replacement is necessary before an emergency arises.
The two electric panels are for replacement of old type, for which parts are no longer available. A gradual replacement of panel boards is now necessary in order to keep our electrical system operating.

30. Replacement of obsolete parts is now more expensive than complete new units. A gradual replacement of all old phones is necessary to maintain the P.A.X. system in an orderly and efficient manner. Cost of each unit, $30.00 at this time.

31. New signal systems for the elevators in the Opera House and Veterans' Building. The signal systems are over thirty-two years old and have deteriorated to a point where they cannot be properly repaired. Pacific Elevator Company estimates cost for the three elevators in the Veterans' Building at $600.00 each, or $1,800.00. For the two elevators in the Opera House, $750.00 each, or $1,500.00.

32. There is a great need for the rotary hammer due to the fact that in recent years it has become necessary to make minor electrical and plumbing installations and alterations of equipment by the mechanical personnel of this Department in order to keep within our budget. A tool of this type will pay for itself on time saved alone in one or two jobs.

33. To provide sufficient funds for Compensation Insurance as per past experience.

34. Retirement Allowance rate of 5.166% of Permanent Salaries, $246,672; Wages $48,887; Overtime $1500; Extended Work Week $9,331; Holiday Pay $4,752.

35. Social Security tax based on the following and will be paid for employees who will meet maximum of $4800 per annum; 39 Employees @ $115,728 x 3-5/8% = $4,195 for period 7/1/65 to 12/31/65; 39 Employees @ $62,286 x 4-1/8% = $2,569 for period 1/1/66 to 6/30/66.

36. to 37. To provide funds as required by the Health Service System for employees of this Department for the fiscal year 1965-66.

38. To provide funds for employment of Gardener for the War Memorial grounds as requested by the Recreation-Park Department.

CAPITAL IMPROVEMENTS

501. WAR MEMORIAL ANNEX.

Building to provide sufficient space for work areas (set construction, lighting, costumes, studios, etc.), rehearsal rooms, mockup stage, storage areas (sets, lights, staging costumes, etc.) and additional offices and dressing rooms, as well as space for future air conditioning of Opera House and Veterans' War Memorial Building.

Would permit a more efficient and economical functioning of the Opera House and release space for San Francisco Opera Association and the San Francisco Symphony. Required $100,000 to prepare program, preliminary designs, schematic plans, outline specifications and estimate of costs for War Memorial Annex in such form as to be usable for submission to Bond Screening Committee based on $9-million value of proposed War Memorial Annex Building.

502. REHABILITATION SURVEY AND CONSULTATION SERVICES - WAR MEMORIAL OPERA HOUSE AND VETERANS' BUILDING.

Consultation fee for extended and intensive study of all phases of modernization and rehabilitation of both buildings including organization of all items into forms suitable for presentation to a Bond Screening Committee with a goal of between $3 and $5-million dollars.

The current contract for consultation services for a survey of deficiencies of these two War Memorial Buildings, although not yet completed, has revealed sufficient information to make clear the need of construction funds adequate in scope to warrant preparation at this time of material for submission to the voting public, simultaneously with, and as part of, a proposed bond issue for the construction of the War Memorial Opera Annex Building. In this way it will be possible to introduce a program which will not only relieve the back-stage load from the Opera House, for which the Annex Building is proposed, but at the same time modernize the house itself together with the Veterans' Building providing in the latter an attractive Auditorium, for which there is a great need, and a revitalized, efficient Art Museum.

The required funds to prepare program, preliminary designs, schematic plans, outline specifications, and estimate of costs for the complete rehabilitation of the War Memorial Buildings in such form as to be usable for submission to Bond Screening Committee with a goal of between $3-million to $5-million value.

503. SHOWERS, LOWER BASEMENT - WAR MEMORIAL OPERA HOUSE.

At present there are 2 showers for men, 4, for women. Space is at such a premium that only 4 new showers for men and 2 for women can be provided. Even this requires new water heaters. Frequently we have as many as 50 or 60 persons in one performance who have makeup on a substantial portion of their bodies. This is not easily removed with either paper or cloth materials. Obviously it requires either a shower or bathroom facilities. Some of the unions have complained about the lack of these facilities. It is something that obviously should be corrected at once.

504. REHABILITATION OF ARCHITECTURAL INTERIOR - WAR MEMORIAL OPERA HOUSE.

Rehabilitation of architectural interiors (corridors and Lobby).

$36,000 - Cast stone joints have required repeated repainting. Complete and thorough raking out and re-installation of mortar is required.
$28,000 - Plaster throughout the corridor walls of the building is fully cracked and unsightly. Our consultants have recommended application of canvas and two coats of paint as a remedy.

505. CEILINGS, LOWER FOYER; MEZZANINE, NORTH CORRIDOR; THIRD FLOOR, EAST CORRIDOR - WAR MEMORIAL OPERA HOUSE.

Acoustic treatment of ceilings to alleviate present deficiencies. Present conditions are sources of very discomforting acoustics in the areas under consideration.

701. REPLACEMENT OF STAGE EQUIPMENT - WAR MEMORIAL OPERA HOUSE.

$55,000 - Re-rigging of sets, replacement of brakes, head blocks, pulleys, ropes, and cables.
$12,000 - Replace both cycloramas; motorize "ONE Cyc."
Present rigging is antiquated, worn, and may even be dangerous. Cycloramas cannot be repaired and, in any event, need replacement with more modern materials, "ONE Cyc." is difficult and costly to handle manually.

702. REHABILITATE AIR FILTER SYSTEM - WAR MEMORIAL OPERA HOUSE AND VETERANS' BUILDING.

Rehabilitate filter retainers; install new roof weather head; furnish new replaceable air filter systems in both buildings.

Much of the ventilating deficiencies in both buildings results from clogging of air filters. The proposed installation would result in alleviation of this problem and permit maintenance at very low annual cost.

703. LOGGIA DECK - WAR MEMORIAL VETERANS' BUILDING.

Loggia deck at 2nd floor level, east side.
Evidence of leaking into the Lobby below and extensive tile cracks on the deck indicate that the membrane and tile should be replaced.

704. ACOUSTIC TREATMENT - WAR MEMORIAL VETERANS' BUILDING.

Acoustic treatment of Room 134, Board Room. (Application of mineral tile to upper portion of walls.)
For 33 years this room has been a source of annoyance because of reverberation to the extent that speech is frequently unintelligible during meetings.

FUNDS FOR THESE IMPROVEMENTS TO BE MADE FROM AD VALOREM TAXES.

705. WATERPROOFING CONCRETE WALLS, ETC. - OPERA HOUSE - VETERANS' BUILDING.

Waterproof leaks in concrete floor, walls and ceiling in basement of Veterans' Building, tunnel and Opera House sub-basement and elevator pits in both buildings.
The water leakage has been a problem over the years. Previous patch-up jobs have not remedied the constant leakage. A thorough job is needed in order to prevent the constant water flow which fills the lower sub-basement of both buildings and the elevator pits.

706. MISCELLANEOUS PROJECTS - RECONSTRUCTION AND REPLACEMENTS - ELEVATORS, ENGINE ROOM, ETC. - OPERA HOUSE, VETERANS' BUILDING.

Elevator signals in 2 elevators, Opera House and 3 elevators, Veterans' Building, cannot be further repaired due to age, as no parts available. Signals for Opera House elevators are $750 each and the Veterans' Building, $600 each, quoted by Pacific Elevator Company.

The 4 air ducts from grilles leading to the Art Museum when capped off will stop objectionable noise coming from the grilles during performance in the Veterans' Auditorium. The installation of gravity shutters on two window-mounted fans in the Veterans' Building Auditorium #2 will stop draftiness and give proper heating control.

706. (continued)

Replace water supply lines from 1½" to 2" from 3rd to 4th Floor, Veterans' Building, in order to supply sufficient water to the Men's toilets. At the present time the water supply is not ample.

Replacement of gas burners in Boilers #3 and #4 due to age and use, top of burner ventures are burned, causing improper combustion and should be replaced. Funds for replacing burners in Boiler #2 have been provided in the current budget.

Re-arrangement of duct heaters leading to the 4th Floor, Veterans' Building, and into class and members' rooms and North Gallery was heated with a duct heater and controlled with a thermostat in the gallery. This space was divided into three separate spaces presently known as work room, class room, and members' room, with the thermostat remaining in the work room where little or no heat is needed. While temperature can be controlled in the work room, no control at all exists in the other two rooms; consequently, they are always uncomfortable, mainly too cold.

It is necessary to re-arrange or install additional heaters to overcome this situation.

BOARD OF TRUSTEES OF THE WAR MEMORIAL
(ART MUSEUM)
Department, Board or Commission

CITY & COUNTY OF SAN FRANCISCO
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1965 - 1966

1. To provide sufficient funds for Holiday Pay as the Art Museum will be open July 4, September 6 and 9, October 12, and November 11, 1965, and February 12 and 22, 1966, 7 holidays @ $82.00 = $575.00.

2. EXTENDED WORK WEEK

CLASS	NO. OF POSITIONS	HOURS	NO. OF POSITIONS	HOLDER OF POSITION	HOURS	RATE	COMPUTATION	AMOUNT
7426 Elevator Operator	3	44	3	James Cronin	44	425/12	3.68x4x52	$ 765
				Edgar McCoy	44	425/12	3.68x4x52	765
				Daniel Rodriguez	44	425/12	3.68x4x52	765
								$2,295

3. TEMPORARY SALARIES:

1 - 2714 Janitor	- Vacation Relief	$ 251 and/or Sick Leave Relief.
3 - 7426 Elevator Operator	- Vacation Relief	749
(Sick Leave 1963-64 $1,198)		$1,000

4. To provide sufficient funds for Heat, Light and Power as requested by the Public Utilities Commission, letter of December 23, 1964.

5. To provide sufficient funds to meet needed additional supplies and increased costs.

6. To provide sufficient funds for the replacement of 200 theatre chairs in the Art Museum now 32 years old, with BILA DELUXE AUDITORIUM metal chairs with coil springs, #7013, manufactured by J. & J. Tool and Machine Company of Chicago, Illinois, at approximately $25 per chair.

7. To provide funds for Retirement Allowance based on Permanent Salaries, $21,391; Extended Work Week, $2,295; Holiday Pay, $575 @ 5.166% = $1,253.

8. SOCIAL SECURITY:

4 employees @	$10,695 x 3-5/8%	= $388
	$10,695 x 4-1/8%	= 441
		$829

CAPITAL IMPROVEMENTS

501. San Francisco Museum of Art, 4th Floor, Veterans' Building, Van Ness Avenue and McAllister Street, San Francisco.

Modernization of Botunda Auditorium, Art Museum, to effect proper acoustical, electrical, and other necessary factors so as to properly present programs of this type under practical conditions.

Present acoustical effect prohibits modern usage of this area due to difficulties caused by high ceilings, non-properly treated walls, and lack of adequate lighting facilities.

701. Replace Sidewalk Elevator, McAllister Street - War Memorial, Veterans' Building.

Replace existing sidewalk elevator used by the Art Museum.
Present elevator platform is too small, necessitating use of two pairs of sidewalk doors and handling of a removable supporting beam when large objects are transported. This system jeopardizes the safety of employees.
Funds for these improvements to be made from ad valorem taxes.

1 - Adjustment of salaries in accordance with the Annual Salary Standardization Ordinance.

2 - 111 OVERTIME - $1,000

Overtime is required for 6252 Line Inspector to perform the following functions:

(a) Night time investigation of street lighting complaints of insufficient light or excessive glare.

(b) Routine night time check on street lighting operating conditions.

(c) Emergency work after working hours on accident damages and circuit trouble.

3 - STORAGE OF VEHICLES - $900

Monthly rental of storage on 3 vehicles at $25 per month for each vehicle.

4 - 214.000 - ALTERATION AND REPAIR OF STREET LIGHTING STRUCTURES - $3,000

This appropriation is for the following:

(a) Repairs to street lighting structures jointly owned by City and Pacific Gas and Electric Co.

(b) Alterations and extensions to trolley poles and relocating overhead feeder lines performed by Municipal Railway to accommodate new type street lights. This activity is expected to increase due to the street lighting improvement program. This item appeared in the Road Fund Budget last year.

5 - 214.001 - MAINTENANCE AND REPAIR OF STREET LIGHTING INSTALLATIONS - $94,700

This appropriation is for maintenance and repair of City-owned street lighting facilities including group replacement of lamps, maintenance and repairs necessitated by equipment failure and damage from vehicles. When responsible parties are known claims are filed for reimbursement of costs of letter type. This work is performed under an annual competitive bid contractor. This item appeared in the Road Fund Budget last year.

6 - LIGHTING OF PUBLIC BUILDINGS - GENERAL FUNDS - $937,060

The estimated requirements for the lighting of public buildings for the General Funds Departments are as follows:

Dept. No.	Department	Amount
119	City Planning	$ 1,980
131	Disaster Council and Corps	130
145	Fire Department	129,100
161	Police Department	16,160
169	Public Welfare	14,260

6 - LIGHTING OF PUBLIC BUILDINGS - Continued

Dept. No.	Department	Amount
170	Public Welfare-Single Men's Reheb. Center	$ 2,490
173	Sheriff	31,960
186	Juvenile Hall	36,340
187	Log Cabin Ranch School	7,140
231	Department of Electricity	10,540
241	Farmers Market	200
247	Real Estate - Auditorium and Brooks Hall	55,910
	Registrar of Voters	1,120
311	Purchasing - Main Office and General	9,610
417	DPW - Building Repair	7,730
421	DPW - Engineering	80
425	DPW - Sewage Pumping Station	30,570
427	DPW - Sewage and Waste Treatment	113,200
431	DPW - Street Cleaning	150
513	DPH - Administration	7,330
539	DPH - Nursing	2,120
545	DPH - Venereal Disease Control	1,370
551	DPH - Emergency Hospital	4,100
553	DPH - Laesler Health Home	26,570
555	DPH - Laguna Honda Home	119,100
557	DPH - SF General Hospital	132,200
XXX	Lighting of Public Buildings	175,600
	TOTAL GENERAL FUND	$937,060

7 - LIGHTING OF PUBLIC BUILDINGS - OTHER FUNDS - $2,984,200

Dept. No.	Department	Amount
608	Parking Authority (see 431)	$ -0-
611	California Palace of Legion of Honor	5,600
621	DeYoung Memorial Museum	20,370
631	Public Library	46,930
651	Recreation & Park Department	226,500
661	S.F. Unified School District	636,710
662	Child Care Centers	3,880
673	Drawbridges	3,300
673	Underpasses	1,200
673.01	Broadway Tunnel	7,980
681	Street Repairs	11,000
683	Traffic Engineering Division	78,000
686	Street Tree Planting Division	250
691	War Memorial - General Department	25,560
692	War Memorial - Art Museum	6,660
725	S.F. Airport	891,930
735	Municipal Railway	703,500
745	S. F. Water Department	345,800
755	Retch Hetchy Project	3,400
	TOTAL OTHER FUNDS	$3,018,570

8 - PUBLIC STREET LIGHTING - PG&E - $660,379
PUBLIC STREET LIGHTING - HETCH HETCHY - $392,524

These appropriations are for the operational costs of lighting the public streets. The PG&E is paid for the use of their facilities and the Hetch Hetchy Project is paid for the amount of electricity used.

The amount required for this appropriation is in excess of last year's figure, due to the program for rehabilitating street lighting in the overhead districts.

9 - 813 - AUTOMOTIVE INSURANCE - $300

Premium on public liability and property damage automobile insurance for the three automobiles owned by the Bureau.

10 - 860 - RETIREMENT ALLOWANCE - $5,385

Permanent Salaries	$103,237
Overtime	1,000
	$104,237
Retirement Rate	5.166%
	$ 5,385

11 - 862 - SOCIAL SECURITY - $1,980

10 employees at $198 each.

12 - 865 - HEALTH SERVICE SYSTEM - $2,584

Bureau of Light, Heat and Power's share of the cost of administration of the City Health Service.

13 - REPLACEMENT OF 1957 OLDSMOBILE SEDAN - $2,400

Mileage as of October 14, 1964 - 70,300. This car is beyond economical repair and is no longer dependable.

1. TOTAL PERMANENT SALARIES 1964-1965 $385,971

* Increments 1965-1966	-1,668
Other Modifications:	
(1) Increase in Interdepartmental	-1,809
(2) New job requests	23,484
Total 1965-66 Permanent Salary Requests	$405,978

*Occupant of B412 position 3-15-65 retirement. To be filled as Class 1446 per Jacob's survey.

2. New Positiona Requested

Class 1444 Clerk Stenographer

The Civil Service Commission at its meeting of July 5, 1962, adopted a resolution declaring that one poaition of Class 1444 Clerk Stenographer was found to be permanent in character and directed that the position be filled by permanent appointment.

Senior Retirement System Investigator

At the present time there are three positions of Class 8140 Retirement System Investigator but no supervisory personnel within the investigative unit. Creation of the new position would provide the needed supervision. This position would replace one existing position of Retirement System Investigator.

Assistant Compensation Claims Supervisor

At the present time the Compensation Claims Supervisor has no assistant. The Compensation Claims Supervisor must attend all Industrial Accident Commission hearings affecting city employees. In 1962-63 there were 76 IAC cases, while in 1963-64 there were 156 IAC cases. These hearings average from 2 to 4 hours each and also involve preparation time with the City Attorney prior to the actual hearing.

In addition to the 156 IAC hearings the Compensation Claims Supervisor must process 3,600 claims per year. The workload has increased to a point where it is no longer possible for the Supervisor to process the volume of cases.

Lack of an assistant at the present time leaves the compensation division without supervision when the supervisor is on vacation or sick leave.

3. Supplemental Appropriation Adjustments

Craated:	(1)	1632 Senior Account Clerk	2,715
Abolished:	(1)	B2 Account Clerk	-2,465
			250

4. Additional funds for overtime needed to cover emergencies such as delays in mailing of retirement allowance warrants and delays caused by machine failure in tabulating division. Delays in tabulating division work would cause delay in investment of funds and loss of interest earnings.

5. To provide funds for vacation relief.

6. Estimate based on current year's experience.

7. Travel Expense:

Routina Travel to Sacramento and other California cities to confer with Retirement System officials concerning investment policies, 26 pay period procedures, Workmen's Compensation matters, and computation of retirement allowances by machine.	235
Municipal Finance Officers Association: One representative to attend meeting at San Diego, Calif., May 15-19, 1966	240
Security Analysts Association: One representative to attend meeting at New York, N. Y., May 15-18, 1966	525
Actuarial Club of the Pacific States: Two representatives to attend meeting at Del Monte, Calif., ($200) and two representatives to attend meeting at San Francisco ($50). Dates of meetings not known at this writing.	250
League of California Cities: Two representatives to attend each of four meetings of Committee on Workmen's Compensation ($250) and two representatives to attend each of four meetings of Committee on Independent Retirement Systems ($250). Meetings held in various California cities. Places and dates not known at this writing.	500

Membership in the above listed organizations authorized by Sec. 16.6 of San Francisco Administrative Code.

8. Maintenance and repair of office machines:

Comptometers
Adding Machines
Calculators
Typewriters

9. Charges for existing service $3,330
Cost of installation of telephones at Ward 45 of S.F. General Hospital.
Non-recurring cost 148
Monthly charge (recurring) 156
$3,634

10. Amount requested for services of one position of Principal Attorney, Civil, from the City Attorney's office

Amount requested for services of Registrar of Voters to conduct an election in February 1966 for employee member of the Retirement Board $ 400

Amount requested for Credit Rating Services used by Retirement System Investigators 1,150

11. EXPLANATION
EQUIPMENT

OE	PO. NO.		DESCRIPTION	1963-64 EXPENDITURES
402	57560	3	Typewriter Desks)	
"	"	3	Clerical Desks)	$ 1075.06
"	"	1	Table)	
"	"	6	Posture Chairs)	
"	"	1	Card Punch Desk	85.96
"	59699	1	Automatic Electric Stapler	85.80
"	72318	1	Executive Posture Chair	92.42
412	53269	1	Typewriter	184.34
				$1523.58

OE		DESCRIPTION	1964-65 EXPENDITURES 1st 6 Mos.	2nd 6 Mos.	1964-65 Budget Allowance
412	1	Copying Machine	290.00		290.00
412	2	Dictating Machines)			
412	1	Transcribing Machine)	800.00		800.00
402		Office Chairs		180.00	180.00
402	3	Posture Chairs		120.00	120.00
402	1	Desk for Board Room		250.00	250.00
402	3	Office Desks		390.00	390.00
402	2	Two-drawer File Cabinets		150.00	150.00
402	1	Bookcase		60.00	60.00
412	1	Typewriter		190.00	190.00
402	2	Tabulating Card Files		620.00	620.00
402	2	Kardex Cabinets		970.00	970.00
402	1	Kardex Table		115.00	115.00
			$1090.00	$3045.00	$4135.00

12. To replace office chair, approximately 20 years old, now used by the Retirement System General Manager.

13. Replacement of one typewriter:

Make	Serial No.	Year	Est.Cost of Repl.	Est.Trade In Allow.	Net Amount Requested
Smith-Corona	4254797	1958	$205.00	$10.00	$195.00

14. To replace four 2 drawer file cabinets that are in poor condition. Files are needed by actuarial division.

15. One new file requested to provide storage for tabulating cards.

16. Tape recorder requested for use by investigators in taking statements from retired personnel and industrial injury claimants.

17. Adding machine requested for use in actuarial division. Employees must now use an adding machine located in accounting division.

18. Rotary calculator needed for use by Assistant Actuary. A calculator is currently being rented.

19. Two new typewriters requested. Two typists are now using rented typewriters.

20. Cost of Social Security employer's tax for Retirement System employeas.

21. Funds requested for replacement of Tabulating Machine Supervisor who is absent on assignment to the Electronic Data Processing Project.

EMPLOYEES' RETIREMENT SYSTEM
Department Board or Commission

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

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	Salary Base Members Only	City Contribution Rate Applied	Retirement System Budget Computation	Reference Index
Military Leave - By Retirement System Tax Rate				
Police	38999	15.798%	6161	
Fire	18599	12.791%	2379	
Misc. Depts.	36973	5.166%	1910	
Add: Employees' Contributions made by City when M/L Base Pay is under $250.00. On basis of employees now on M/L from Gen. Fund Departments, including Fire and Police.			1548	
Total Military leave charged to Retirement System Tax Rate			11998	22
Current Service - By Retirement System Tax Rate On basis of 1964-65 Final Budget Estimates for personal services allowing for substitution of 1965-66 Police and Fire Budget Requests for Civilian employments.	52447014	5.166%	2709444	23

Current Service-including military leave provisions Special Fund Departments

	Depts.Budg.Req. Ret. Allow.	Dept.Budg.Req. Memb. Salaries	City's M/L Salaries	City's Contr. Rates	City Contr. W/O emp.M/L	Emp.M/L.Contr. Paid by City		
Park & Recreation	349473	6764866	6214	5.166 %	349794		349794	24
Library	99316	1922493		5.166%	99316		99316	25
War Memorial	17286	334613		5.166%	17286		17286	26
Calif.Palace Legion of Honor	13637	263986		5.166%	13637		13637	27
M.H.DeYoung Museum	24435	472994		5.166%	24435		24435	28
Special Road Improvement Fund	124642	2412737		5.166%	124642		124642	29
Special Gas Tax Street Improv.	8911	172485		5.166%	8911		8911	30
Public Utility Commission	19877	384765		5.166%	19877		19877	31
Light, Heat & Power	5385	104239		5.166%	5385		5385	32
Airport	116351	2252245		5.166%	116351		116351	33
Municipal Railway Operating	1105330	21396244	8067	5.166%	1105746		1105746	34
Water Operating	318320	6161827		5.166%	318320		318320	35
Hetch-Hetchy Project	61646	1193302		5.166%	61646		61646	36
Hetch Hetchy Eng.	70101	1356968		5.166%	70101		70101	37
S.F.Unified School District	3052305	59084490	7024	5.166%	3052695	190	3052885	38
*Less Credit - See below	1600000				1600000		1600000	
Health Service System	10787	208808		5.166%	10787		10787	39
Child Care Center	59000	1142082		5.166%	59000		59000	40
	3856802						3858119	

*Estimated Credit to be applied against 1965-66 current service billing for SFUSD as required under Charter Section 169.4. Adjustments based on salary and personnel changes. Estimates subject to adjustment after budgeted personal services are established.

EMPLOYEES' RETIREMENT SYSTEM

	Retirement System Computation	Salary Base Members Only	City's Contribution Rate Applied	Depts. Budget Request Prior Service	Retirement System Budget Computation	Reference Index
ior Service Benefits						
By Retirement System Tax Rate						
Service Retirements	174572					
Disability Retirements	20909				195481	41
Special Funds						
S.F. Unified School District						
Service Retirements	309485					
Disability Retirements	80710				390195	43
Municipal Railway						
Service Retirements	44899					
Disability Retirements	6681			88000	51580	44
Water Department						
Service Retirements	6276					
Disability Retirements	221			4895	6497	42
lice - Current Service						
Uniform Force-Per Police Dept.Bud.						
Req. C/S Salaries	16149313					
Less "166" Old Police Salaries	123012	16026301	15.798%		2531835	
Current Service Benefits						
Non Reserve						
Service Retirements	51869					
Disability Retirements	115132					
Death Allowances and Death Benefits	59385				226386	
Total Police Current Service					2758221	45
olice Prior Service Benefits						
Service Retirements	552894					
Disability Retirements	287705					
Death Allowances	169181					
.8-32 "Old Police" Bal.due from						
ity (Members Accumulated Contributions	900					
st. Repayments during year)						
nterest due from City on "Old Police" balance.	284				1010964	46

EMPLOYEES' RETIREMENT SYSTEM
DEPARTMENT BOARD OR COMMISSION

697 6

	Retirement System Computation	Salary Base Members Only	City's Contribution Rate Applied	Retirement System Budget Computation	Reference Index
Fire-Current Service					
Uniform Force-Per Fire Dept. Budget Req. C/S Salaries	1530070 2				
Less: "169" Old Fire Salaries	1064638	14236074	12.791%	1820936	
Current Service Benefits Non Reserve					
Service Retirements	1259772				
Disability Retirements	324055				
Death Allowances and Death Benefits	179735			1763562	
Total Fire Current Service				3584498	47
Fire-Prior Service Benefits					
Service Retirements	1141345				
Disability Retirements	422058				
Death Allowances	213296			1776699	48
Total Retirement Pensions and Allowances				16387197	
Less: Special Fund Items				4339892	
Total Retirement Pensions and Allowances by Retirement System Tax Rate				12047305	

Prior Service benefit increases or decreases are due to difference between benefits terminated because of death and benefits paid because of new retirements.

Current service adjustments are based on salary and personnel changes. Estimates subject to adjustment after budgeted personal services are established.

49. Estimate based on current year's experience and estimate of 1965-66 fiscal year costs of current cases.

50. Estimates furnished by special fund departments.

1. Due to salary increments.

2. TRAVEL EXPENSE - Increase $500
To provide the Executive Director or his appointed designate to attend the convention of Fiscal Officers at the official meeting place each year. Membership to be granted Health Service under existing city membership in Fiscal Officers Association.

3. MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT
(Memo only)

(a) Mimeograph	Gestetner Corp.	6 calls	$48
(b) Adding Machines (Und-Olivetti)	Underwood Corp.	3 calls	32
(c) Adding Machines (Clary)	Remington Rand	3 calls	54
(d) Comptograph Adding Machine	Victor Business Mach. Co.		25
(e) Typewriters (Service-12)	Allied Bus.Mach.	6 calls	135
(f) Friden Calculator	Friden, Inc.	Service	48
(g) Time Clocks (Cincinnatti-2)	Scovern Co.	Service	20
			$362

4. TELEPHONE AND TELEGRAPH - Increase $200

To allow for increase in telephone service	$ 80
To provide for reverse telephone directory now in use in HSS to check on membership by street address and telephone number 12 months at $10	120
	$200

5. SUBSISTENCE AND CARE OF PERSONS - Increase $100
To provide the Directors of the HSS with dinner prior to annual meeting in January each year per Charter Section 172.1.4. This annual meeting follows the regular HSS meeting and does not allow for Directors to proceed to their residences and return for meeting held at 8:00 PM.

6. AUDITING AND ACCOUNTING - Decrease $1,500
The Controller now audits HSS records and medical payments on a daily basis. The inauguration of Electronics and the processing of records makes the auditing of records a continuous operation and the audit as performed in the past is not necessary.

7. RETIREMENT ALLOWANCES - Increase $429

Permanent Salaries	$199,281	
Overtime	2,000	
Temporary (EDP)	7,536	
	$208,817	
Rate 5.166%		$10,787

8. SOCIAL SECURITY - Increase $324

27 employees @ 3 5/8% (½ of 174)	$2,349
27 employees @ 4 1/8% (½ of 198)	2,673
	$5,022

9. ALLOWANCE FOR MEDICAL PLANS - Increase $518,000

Plan I - Basic Costs - Average $165,000 per month x 12 mos. (Allow for 20% increase)	$2,375,000
Plan I - Major Medical	
(a) Active Members and Dependents $35,000 x 12	420,000
(b) Retired Members and Dependents $31,000 x 12	372,000
(c) Resigned Members and Dependents $ 3,100 x 12	37,200
Plan II - Kaiser Foundation Health Plan $165,000 x 12	1,980,000
Plan IV - Bay Medical Group $8,000 x 12 plus 5% increase	100,800
	$5,285,000

1 - Adjustment of seleries in eccordence with the Annual Selary Stenderdization Ordinence.

2 - PRINCIPAL CLERK STENOGRAPHER - $5,628

Communications have increesed to the extent that serious deleys ere being experienced which is a reflection upon operetion end menegement of the Public Utilities Commission. The present stenographic steff of four has remained the same for the leet twenty yeers.

3 - OVERTIME - $2,600

Since the elimination of the Cheuffeur in the Hetch Retchy Project, edditionel time of the Public Utilities Commission Chauffeur has been required.

4 - EXTENDED WORK WEEK - $2,434

01 Cheuffeur 52 weeks @ $46.81 per week.

5 - TRAVEL EXPENSE - $1,000

Attendance et the conference of Municipal Utilities Association plus routine trevel. Increase is due to the expended ectivities of the Public Utilities Commission end its steff primarily with Federel end Stete agencies, business and professionel groups which will redound to the economic benefit of ell of the City end County of San Frencisco. For example, edditionel Federal aids end personal contact with high level officiels of governments, businesses and professional orgenizetions for the purpose of obteining the latest end best thinking regarding menegement and operations of various enterprises, end etc.

6 - TELEPHONE AND TELEGRAPR - $2,150

POSTAGE - $500

Increese is due to increesed volume of communicetions.

7 - SUBSISTENCE AND CARE OF PERSONS - $2,500

Purposes: To pey for expenses incurred when inspecting properties under the jurisdiction of the Public Utilities Commiesion, meeting with Governmentel Officials, professionel groups, business firms, Grend Jury, Members of the Prees, end others, ell with the view of creating good public reletions, edvertising end exploiting the resources of depertments of the Public Utilities Commission.

7 - SUBSISTENCE AND CARE OF PERSONS (CONTINUED)

Increese is due to the expended ectivities of the Public Utilities Commission and its staff primerily with Federel and State egencies, business and professional groups which will redound to the economic benefit of all of the City and County of San Francisco. For example, additional Federal aids and personal contact with high level officials of governments, businesses and professional organizations for the purpose of obtaining the latest and best thinking regarding management and operations of various enterprises, and etc.

8 - 2 CHAIRS - $240

Replacing two (2) worn out executive chairs in the Manager's office purchased in 1942.

9 - 2 ELECTRIC TYPEWRITERS - $960.

Replacing two typewriters in the General Office.

Underwood 12", Serial #12-6362114 purchased in 1948
Royal 12", Serial #12-3390932 purchased in 1947

Increased activities of the Public Utilities Commission and its staff has resulted in a tremendous amount of correspondence. In order to cope with the situation, fast and modern equipment is needed for more efficient operations. Two old and worn out typewriters will be replaced.

10 - RETIREMENT

	705	City Attorney	706	707	708
Salaries, OT, etc.	$89,422	$156,960	$61,716	$44,640	$32,010
		Retirement Rate 5.166%			
	$ 4,620	$ 8,109	$ 3,188	$ 2,306	$ 1,654

11 - SOCIAL SECURITY

	705	City Attorney	706	707	708
Number of members	5	6	3	3	3
		at $198 per member			
	$ 990	$ 1,188	$990	$594	$594

12 - HEALTH SERVICE

	705	City Attorney	706	707	708
Number of members	5	11	5	4	3
		at $114.57 per member			
	$573	$1,260	$573	$458	$344

13 - TRAVEL EXPENSE - $500

Attendance at conference of Municipal Finance Officers' Association, June 1966, San Diego California. Administrative Code Section 16.6.

14 - TRAVEL EXPENSE - $320

Attendance of two persons at the California Municipal Utilities Association and routine travel. Administrative Code Section 16.6.

15 - TRAVEL EXPENSE - $1,620

OE 206.1 Payment to Hetch Hetchy Project, due to inspection of properties under the jurisdiction of the Public Utilities Commission by members of the Press, Grand Jury and others of San Mateo, Santa Clara and Alameda Counties. Payments to Hetch Hetchy will be at rates set forth in the 1965-1966 Annual Salary Ordinance.

16 - POSTAGE - $650

Expanded activities of Public Services and increased mailing of press notices results in increased costs of postage.

17 - MEMBERSHIP DUES - $2,700

California Municipal Utilities Association. Authorized by Administrative Code Section 16.6.

18 - MEMBERSHIP DUES - $200

California Personnel Management Association. Authorized by Administrative Code Section 16.6.

1. VARIOUS CLASSES

Increases due to salary increments. Decreases due to replacement of employees at top increment with new employees starting at the bottom of the scale.

ADMINISTRATION

Currently this division is provided 8 employees and has the overall direction of the Airport Department including planning, development, operation, maintenance and administration. The division controls in excess of $82,500,000 of fixed capital in service and is presently having under construction or planning improvements involving more than $20,000,000 of capital. Next year it will be administratively responsible for the collection, control and audit of approximately $9,500,000 of revenue. This division is also responsible for recommendations affecting Airport rules and regulations, rates and charges, etc. The division manages the negotiations and administration of approximately 300 leases, permits and other agreements.

No new employments requested for this division.

ACCOUNTING, AUDITING, FINANCIAL

This division is currently provided with 14 employees. The functions performed by this staff are many and varied but generally can be broken down into the following subdivisions:

1) secretarial and typing;
2) personnel and timekeeping;
3) appropriation accounting;
4) proprietary accounting;
5) revenue accounting and auditing;
6) supervising; administrative and special assignments.

No new employees requested for this division.

2. 1 - B 512 General Clerk Typist — Deleted

1 - 1425 Senior Clerk Typist — Added

Effective February 1, 1965 the Civil Service Commission reallocated one position of B 512 General Clerk Typist to a 1426 Senior Clerk Typist. This decrease and related increase in the 1965-1966 budget reflects the reallocation.

OPERATIONS AND SECURITY

The Airport Operations and Security Division, in operation 24 hours every day, is presently operating with 45 employees.

This division acts as the eyes and ears of the Airport to the extent that most of the current, up-to-the-moment Airport activities which require instantaneous response are found in this area. The functions performed by this division, in general, may be subdivided into the following categories:

1) operation and inspection of airport ground facilities;
2) traffic control and enforcement of airport rules and regulations;
3) first aid;
4) inspection and observation - public and concessionaires;
5) representing airport management in its absence;
6) investigation surveys, traffic counts, etc.

The greatest single source of airport revenue is the automobile, representing an estimated income of approximately $2,500,000 in 1965-1966. This revenue appears in the airport's financial statements in various forms and is derived from ground transportation (buses and taxicabs), parking lots and valet parking service, U-Drive auto rentals, service stations, parking meters and employee parking permits.

This dollar flow must be nurtured and protected; the roads, curbs and lot areas carefully regulated so that they function properly and thus encourage people to make beneficial use of them. Good service will not only provide greater safety but will also improve the Airport's revenue position. Conversely, inadequate service will adversely affect safety and revenue.

3. 7426 Elevator Operator

Decrease due to change from a swing shift to a day shift assignment for this position. Previous budget provided premium pay for the swing shift or six and one-quarter percent more than is now requested.

4. 14 - 9210 Airport Security Officer

Present security officer complement consists of 26 officers. Basic responsibilities of this unit include controlling the orderly movement of vehicular and pedestrian traffic; maintaining law and order; enforcing rules and regulations of Airport; and assisting the public in the use of Airport facilities. Due to the tremendous expansion of facilities and the great increases of passenger traffic, the present staff cannot adequately cope with all needs. Additional officers are needed to properly and adequately police vehicular traffic in front of the South Terminal Building. Currently, one officer each is assigned to the upper and lower level roadways. This amounts to about 800 feet of curbing per officer, all of which is not completely visible from any one location due to the curving front of the building. The requested employments will reduce each officer's traffic responsibility to 400 feet and an area within his eyesight. The additional men on the night shift will be utilized on patrol to give more protection from vandals and thieves.

Four of the requested employments are to provide security for the sizable and valuable installation at the former Pan American base.

Included as Sheet No. 3 of the budget explanations is a chart showing proposed personnel utilization of both currently authorized security officers and requested new security officers and senior security officers.

5 - 9211 Senior Airport Security Officer

On each shift, a Senior Security Officer is urgently needed as a working level supervisor to direct and assign security officers on duty. Present supervision comes from the Airport Operations Supervisor. His large complex overall responsibilities allow him little time for direct supervising of security officers. A Senior Security Officer on each shift would provide on-the-spot supervision and permit changes to be made in duty assignments as changing traffic volumes dictate.

One of the requested employments is to provide supervision which is necessary to achieve efficient utilization of the four security officers requested above for the former Pan American base.

COMMUNICATIONS

This division in operation 24 hours per day, is presently staffed with 13 employees and controls the Airport fire, crash and emergency alarm systems, the recently expanded Airport switchboard, the public address system and the lost and found desk. Also the division now operates three radio stations, the San Mateo County Sheriff's radio system, the Airport radio communication system and the San Francisco Fire Department radio system. The activities of this division have been increasing and will continue to increase in direct proportion with the flow of traffic through this Airport.

3 - Senior Airport Communications Operator

Activation of the Airport Radio Communication System and the San Francisco Fire Department Radio System means that the communications operators in this division are now operating three radio stations in addition to their various other duties. This means that supervision 24 hours per day is vitally important. At the present time the Division Head is available only five days per week; thus supervision is possible for only a few hours during five of the 21 shifts per week. The opening of the South Terminal Building and increased staff has created various problems and decisions which will have to be resolved by a Supervising Operator. Establishing three positions of Senior Communications Operator is a must for this department to function effectively. Following are more reasons which point up the need for supervision on each shift.

1. The responsibility for the operation of the radio stations and maintaining the logs thereof should be the responsibility of a supervisory communications operator. At present this duty has been delegated to the communications operator having the most seniority. This is poor procedure as the responsibility involved is of the caliber which should be assumed by a supervisor in charge of each shift.

2. To delegate responsibility and authority for independent on-the-spot judgment.

In addition to the several other involved activities requiring continual independent judgment, the function of the division as the central fire, accident and police alarm center requires a comprehensive knowledge of several complex emergency alarm systems and procedures concerned with safety of life and preservation of property.

Securing proper and sufficient assistance is the direct responsibility of the Communications Division. The decisions and independent judgment related thereto are beyond the scope of a 9202 Communications Operator.

3. To provide continuous supervision on all shifts --- 24 hours --- per day; 7 days per week.

4. To perform the more responsible divisional work, such as maintaining telephone equipment, making performance checks of equipment, adjusting operating levels of the public address system and Airport radios, reports.

CUSTODIAL

This division operates 24 hours per day and is presently functioning with 118 employees. The custodial division is charged with the responsibility for maintaining the cleanliness of public areas in airport-owned buildings. However, the fact that these areas are being continually cleaned and maintained on a 24 hour day basis imposes a much greater workload than is customarily required in the usual public buildings.

6. 1 - 2714 Janitor

This employment is for the former Pan American base and will provide janitorial service in joint use buildings for toilets, entrances, corridors and stairs.

PUBLIC UTILITIES COMMISSION
DEPARTMENT BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

AIRPORT SECURITY OFFICERS REQUIRED

UNCIRCLED FIGURES ARE PRESENT EMPLOYEES (1) INDICATES NEW EMPLOYEE

WORK ASSIGNMENTS	GENERAL AREAS				CENTRAL TERMINAL				SOUTH TERMINAL			
	DAY	SWING	NIGHT	NEW	DAY	SWING	NIGHT	NEW	DAY	SWING	NIGHT	NEW
PATROL CAR-ROADS & OUTLYING AREAS	1	1	(1)	(1)								
PARKING PATROL- CURBS, METERS & LOTS	1	1										
BUILOING INTERIOR PATROL - BOTH TERMINALS	(1)		(1)	(2)								
UPPER LEVEL TRAFFIC					2	1	1		1 (1)	1 (1)	1	(2)
LOWER LEVEL TRAFFIC					1	2	1		1 (1)	1 (1)	1	(2)
FORMER PAN AMERICAN BASE	(1)	(1)	(1)	(3)								
SENIOR SECURITY OFFICER	(1)	(1)	(1)	(3)								
SENIOR SECURITY OFFICER (Former Pan Am. Base)	(1)			(1)								
ADOITIONAL REQUIREMENTS - 5 OAY WEEK				10								4
ADO 40 % FOR 7 OAY WEEK				4.0								1.6
TOTAL NEW EMPLOYEES				14								5

2 - 2719 Janitorial Services Assistant Supervisor

Included as Sheet No. 5 of the budget explanations is the Organization Chart of the Airport's custodial section which is responsible for the janitorial maintenance of the Central Terminal, the South Terminal and all piers. It will be noted that each terminal is to be supervised by one Janitorial Services Assistant Supervisor each of whom is in turn responsible to the over-all supervisor having the title of Airport Custodial Services Supervisor.. This position is now existing in the Airport Department.

Each Janitorial Services Assistant Supervisor (new position) is to be responsible for the overall janitorial function in each of the terminal buildings. Past experience clearly shows that these positions are imperative in order to properly administer the janitorial function in each building. Because the buildings are in operation around-the-clock, seven days a week, there is a total of 68 janitorial employments in the Central Terminal Building and piers, and 49 employments in the South Terminal Building and piers. It would be wholly impractical, if not impossible, for one janitorial supervisor to administor this organization efficiently without these two assistants. These two new positions are an absolute necessity if the airport custodial section is to be efficient.

MAINTENANCE

This division presently operates with 24 salaried and 20 per diem full time employees, 2 part time salaried and one part time per diem employees. It is responsible for and performs maintenance and repairs on all physical facilities owned and operated by the Airport.

9 - 7334 Stationary Engineer

Six of the requested employees are for the steam heating plant and general maintenance at the former Pan American base. The remaining three stationary engineers are for maintenance of mechanical facilities throughout the Airport.

The function of this class is to perform maintenance on all things mechanical for which the City is responsible at the Airport. These three employments are requested for the purpose of providing around-the-clock service and repair of these mechanical facilities. In addition to the Airport Fire Department, around-the-clock airport services are provided in the Operations and Security Division, the Custodial Division and the Communications Division. The growth and size of the airport has reached a point where the services of mechanics must also be provided on an around-the-clock basis if the airport is to provide the services and functions for which it is responsible. Much expensive mechanical equipment requires regular inspection and service because it is operating 168 hours a week - not merely the usual work week of 40 hours. The South Terminal has added many new mechanical facilities. The South Terminal Building and piers have complete heating and ventilating systems, and air conditioning in some areas, and many other mechanical facilities, all of which may need attention at any time. It is the intention of the Airport Department to provide around-the-clock service to these facilities which include similar facilities in the present Central Terminal building and piers.

1 - 7205 Chief Stationary Engineer

This employment is to provide supervision for the six stationary engineer requested elsewhere in this budget for the former Pan American base.

3 - 9240 Airport Electrician

One of the requested electricians is to provide service to the former Pan American base.

The other two Airport electricians are needed to provide around-the-clock service by electricians at the Airport. As a result of the transfer, by the Civil Service Commission, of the electricians to the monthly salaried group of city employees from the per diem employees the Airport does not have the ability to pay any standby time which formerly covered certain shifts. This means that for eleven of the twenty-one weekly shifts there is no electrician on duty or obligated to be available for duty in case of an emergency requiring the services of an Airport electrician. If such an emergency developed when no electrician was available it is possible the Airport could be closed to operations until an electrician could be contacted and requested to come to the Airport to correct the problem that caused the emergency.

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CITY & COUNTY OF SAN FRANCISCO
DEPARTMENT, BOARD OR COMMISSION PUBLIC UTILITIES COMMISSION

BUDGET EXPLANATIONS

859

INDEX NUMBER 725

FISCAL YEAR 1965-1966
SHEET NUMBER 5

SAN FRANCISCO INTERNATIONAL AIRPORT

CUSTODIAL SECTION

FOR TWO TERMINAL BUILDINGS

JANITORIAL SERVICES SUPERVISOR

CENTRAL TERMINAL & PIERS

JANITORIAL SERVICES ASSISTANT SUPERVISOR

DAY	SWING	NITE	RELIEF
JANITOR FOREMAN	JANITOR FOREMAN	2 JANITOR FOREMAN	2 JANITOR FOREMAN
10 JANITOR 3 JANITRESS	9 JANITOR 3 JANITRESS	18 JANITOR 2 JANITRESS	14 JANITOR 3 JANITRESS

TOTAL: 6 FOREMEN, 51 JANITORS, 11 JANITRESSES

68

ALL POSITIONS ARE EXISTING EXCEPT

SOUTH TERMINAL & PIERS

JANITORIAL SERVICES ASSISTANT SUPERVISOR

DAY	SWING	NITE	RELIEF
JANITOR FOREMAN	JANITOR FOREMAN	JANITOR FOREMAN	JANITOR FOREMAN
10 JANITOR 2 JANITRESS	9 JANITOR 2 JANITRESS	9 JANITOR NO JANITRESS	11 JANITOR 2 JANITRESS

TOTAL 4 FOREMEN, 39 JANITORS, 6 JANITRESSES

49

10. PERMANENT WAGES Increase $ 79,985

Class and Title		No. of Employees	No. of Days/Weeks Each Employee	Man Days/Weeks	Prime Rate	Holiday Pay	Health & Welfare	Total
01 Chauffeur	- Under 4 Yds.			84	31.24	.96D	1.04D	2792.16
	- 4 Yds. Under 6 Yds.			85	31.84	"	"	2876.40
	- Fork Lift			36	32.28	"	"	1234.08
	- Stake Truck - Over 10,500#			33	32.80	"	"	1148.40
	- Oil Truck, Comp. Truck, Tank, Street Sweeper, Weed Sprayer			514	35.52	"	"	19285.28
	- Trector Mower			8	37.64	"	"	317.12
	- Trector Loader			5	39.72	"	"	208.60
		3	255	765				27862.04
7328 Operating Engineer, Universal	- Roller, Small Tractors under 2 Yds.			202	37.64	-	1.20D	7845.68
	- Trector Loader			263	39.72	-	"	10761.96
	- Tractor with Boom, Power Blede			45	40.60	-	"	1881.00
	Exempt Health System (1 Employee X 3¢ Hour X 8 Hours X 255 Days)							61.20
		2	255	510				20549.84
7337 Truck Drivor, Light		1	255	255	31.24	.96D	1.04D	8476.20
7344 Carpenter	NEW	1	255	255	34.64	2.80D	1.04D	9812.40
7344 Carpenter -				255	34.64	2.80D	1.04D	9812.40
- Power Saw				255	35.84	"	"	10118.40
		2	255	510				19930.80
7346 Painter	NEW	3	257	771	35.76	.80D	.80D	28804.56
7346 Painter		2	257	514	35.76	.80D	.80D	19203.04
7347 Plumber		1	251	251	43.40	1.84D	3.20D	12158.44
7381 Automotive Mechanic		1	52 3/5	52 3/5	154.60 WK	-	2.50WK	8263.46

10. PERMANENT WAGES (cont.)

Class and Title		No. of Employees	No. of Days/Weeks Each Employee	Man Days/Weeks	Prime Rate	Holiday Pay	Health & Welfare	Total
7382 Automotive Mechanic Sub-Foreman		1	52 3/5	52 3/5	170.06 WK	-	2.50WK	9076.66
7410 Automotive Servicesman		1	263	263	25.20	-	.44D	6743.32
7514 General Laborer - Regular	NEW			383	29.00	-	.88D	11444.04
- Asphalt Shovelsr, Chipping, Grinding				183	29.80	-	.88D	5614.44
- Apply Asphalt, Etc.				454	31.00	-	.88D	14473.52
		4	255	1020				31532.00
7514 General Laborer - Regular				569	29.00	-	.88D	17001.72
- Asphelt Shoveler, Chipping, Grinding				271	29.80	-	.88D	8314.28
- Apply Asphelt, Asphalt Raker, Pavement Breaker, Spray Weed Killer				675	31.00	-	.88D	21519.00
- Burning				15	31.40	-	.88D	484.20
		6	255	1530				47319.20
7516 General Laborer Sub Foreman	NEW	1	255	255	34.40	-	.88D	8996.40
		29						

TOTAL PERMANENT WAGES		258728.36
MAINTENANCE & REPAIR AUTOMOTIVE EQUIPMENT (TRANSFER)	-	17340.12
NET PERMANENT WAGES		241388.24

WAGES

1. VARIOUS CLASSES

Differences are due to minor changes in some fringe benefits and more working days in 1965-1966 for the various classes.

2. 1 - 7344 Carpenter

This employment is nee ded for the maintenance and repair of the buildings and other structures in the former Pan American base which are to be used by the Airport and tenants.

3. 3 - 7346 Painter

One employment is needed for the former Pan American base to to the painting work necessary to maintain and operate the buildings, etc.

The other two painters requested are to provide for adequate maintenance and operation of the rest of the Airport structures and areas.

For the past nine years the airport maintenance department has had only two painters. As the airport has grown in size and magnitude, especially with the opening of the south terminal, the work load on these two employees has reached a point whereby the overall appearance of airport buildings and pavement striping has suffered because of the constant backlog of work. These two painters not only do redecorating but they also are required to do all the pavement re-striping, such as taxiways, runways, aprons, roads, parking lot, curb painting, sign painting, caulking, resealing, equipment painting, furniture painting and refinishing, etc. Because of the millions of passengers who pass through the airport every year, many of whom will have seen San Francisco for the first time, it is of paramount importance that first impressions should be the well-maintained and clean appearance of airport buildings. This can only be accomplished by an addition of two more painters for a total work force of four painters.

4. 4 - 7514 General Laborer

Two of these requested employees are needed to provide maintenances of the buildings and utility systems in the former Pan American base.

The constantly mounting maintenance work at the Airport points up the extreme need for the other two general laborers requested. Because of the continual expansion of airport grounds, buildings and facilities the attendant maintenance work is gradually but persistently running ahead of the current labor force's ability to cope with it.

One of the primary functions of the maintenance division is the proper maintenance and repair of the airport pavements (runways, taxiways, aprons, etc.) This entails a considerable percentage of time for paving repairs. As an example, during a six-month period recently analyzed, 70% of the days were spent in paving work of some kind. The following is a close approximation:

Paving on runways, taxiways and aprons	50% of total time
Paving roadways, parking areas, driveways, etc.	20% " " "
Not paving	30% " " "

It should be noted that the 30% "Not paving" is very little time for other normal maintenance and repairs which must be accomplished, such as cleaning up paper and debris from fences, fence repairs, sign installation and repair, weed control, drainage, (cleaning catch basins and tide gates) cleaning the exterior of concourse walls, filling comb pots, cleaning out sludge beds of the sewage treatment plant, etc., etc., etc.

Frequent emergencies arise, which require a labor force, such as broken water mains, short circuits (underground), sewer stoppages, small floods, etc., requiring labor assignments to the electrician, plumber, or chief operating engineer. Laborers also are often assigned to the painter or sewage treatment plant engineer.

Consideration must also be given to vacations and sick leave. Vacation time adds up to 15 weeks for the laborers (almost 1/3 of the year).

When emergencies arise, important paving work sometimes must be discontinued due to the limited labor force or the work continued short-handed.

15. 1 - 7516 General Laborer Sub-Foreman

This working supervisor is necessary to enable the Maintenance Supervisor to supervise all phases of maintenance work performed by the employees of his section of the maintenance division. He now devotes the great majority of his time to overseeing pavement repair work, which is a major item, and other miscellaneous work performed by a crew of laborers, etc. By permanent assignment of a sub-foreman to the labor crew the Maintenance Supervisor will be freed to perform other much needed supervis ory work which, in turn, relieves the Maintenance Superintendent of the maintenance supervisor duties that are forced on him. The Superintendent thus could function more in an overall planning capacity that is necessary.

16. 2 - 3410 Assistant Gardener

At the time the Central Terminal Building was placed in operation in September 1954, the Airport Department requested a recommendation from the Park Commission as to how many gardener employees would be necessary to properly maintain the newly landscaped areas at the new terminal site. After examination of the plans and inspection of the grounds, the Park Commission stated that one Foreman and four Gardeners would be necessary to perform the required work to an acceptable standard. The recommended employments were requested in the airport budget, the ultimate result of which was the granting of one full time Sub-Foreman Gardener and two Gardeners employed for 6 months of the year. Since that time additional landscaped areas have been constructed. The recent completion of the South Terminal Building also adds additional landscaped areas.

Because of the practical impossibility to properly maintain landscaped areas at the airport, additional requests were made to increase the number of gardener personnel employed. This resulted in the addition of one (1) full time Gardener and two (2) Gardeners employed for 6 months each year.

The purpose of this request is to provide for full time work of all gardener personnel, that is, it is requested that the two temporary (6 month) positions be changed to two (2) full time positions. It is to be noted that even with this change the complement of gardener personnel will be one man less than originally recommended by the Park Commission in 1954 - despite the fact that airport landscaped areas are greater than they were in 1954.

17. 1 - 3416 Gardener

This employment is necessary to maintain landscaped areas in the former Pan American base. This work required a full time man when Pan American was operating the base.

	Request	Increase
18. ALLOWANCE FOR OVERTIME	$7,115	$ 2,115

$1,595 of increase was ceused by Civil Service Commission action which transferred Airport electricians from the per diem group to the salaried group of employees which is paid from this appropriation. (See Reference Index 25 below.) Remainder of increase is caused by increased rates of pay established by Salary Standardization.

	Request	Increase
Maintenance		
9240 Airport Electrician 22 days @ $72.51	$1,595.22	

Airport electricians are called to the Airport on off hours to re-establish electric power when failure occurs, to correct electrical troubles connected with baggage conveyors, etc. Request is for same amount of time as 1964-65 but request is $300 less due to difference in overtime rate of pay.

7334 Stationary Engineer 12 days @ $47.99	575.88	

When a Stationary Engineer on boiler watch cannot report for his regular watch his shift must be taken over by one of the other engineers on an overtime basis. The estimate of 12 days per year is based upon one out of four stationary engineers being absent one shift each per month, which estimate is considered conservative. There are times when repairs undertaken during the day cannot be completed during the shift of the engineer on maintenance. In such instances he must stay overtime to complete the job. It is normal practice to shut down steam and hot water facilities at least once each year for internal inspection and cleaning of certain equipment. This must be done during the period of minimum demand which is after midnight.

Accounting		
Materials and Supplies - Annual Inventory		
3 1650 Accountants 8 hrs. @ $44.60 each	$133.80	
2 1652 Senior Accountants 8 hrs. @ $52.91 each	105.82	
Picking up pay checks at Controller's Office and distributing same when payday falls on Saturday. 12 hrs. @ $ 5.58	66.96	306.58
Operations and Security		
9210 Airport Security Officer 10 days @ $42.45	$424.50	
9212 Airfield Safety Officer 13 days @ $49.17	639.21	1,063.71

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Request Increase

This overtime is needed to provide extra manpower to handle crowds and provide security at special airport events such as visits by the President, heads of foreign governments and other important officials and persons both American and foreign. In addition, occasionally several men may be ill at the same time and replacements are called in to maintain the necessary minimum complement of officers.

COMMUNICATIONS

9202 Communications Operator
48 days @ $37.60 $1,804.80

This overtime is used to call Communications Operators in when scheduled personnel are ill or otherwise absent. Due to current staffing this is necessary for nearly every absence. In the event requested employments are granted this amount may be reduced by 75%.

CUSTODIAL

2702	Janitress	16 days @ $33.31	532.96	
2714	Janitor	14 days @ 33.31	466.34	
2718	Foreman-Janitor	20 days @ 38.50	770.00	1,769.30
				$7,115.49

Janitress. During the vacation period (6 months per year) an absentee janitress on the night shift must be replaced by another on overtime.

Janitor. Experience has shown on several occasions during the year the janitorial crew assigned to work is short several people (absenteeism) so that overtime is required to staff a minimum crew. In such instances a man is assigned to overtime work.

Foreman Janitor. The necessity to replace an absentee is particularly acute in the case of foremen. Without a foreman to direct and inspect the work efficiency falls off very appreciably. This means the City is paying to have work done but is not getting the value for funds expended. The mere presence of a foreman on a shift assures a much higher degree of efficiency and work output. In order to maintain satisfactory public service no shift should ever be without a foreman.

19. HOLIDAY PAY Request $56,848 Increase $8,287

	Rate Per Day	No. of Employments	Amount 1 Holiday	Amount 12 Holidays
Operations and Security				
9210 Airport Security Officer	$42.45	28	$1,188.60	$14,263.20
9211 Senior Airport Security Officer	42.45	4	169.80	2,037.60
9212 Airfield Safety Officer	49.17	5	245.85	2,950.20
9220 Airport Operations Supervisor	65.79	3	197.37	2,368.44
Communications				
9202 Airport Communications Operator	37.60	6	225.60	2,707.20
Senior Airport Communications Operator	37.60	3	112.80	1,353.60
Custodial				
2702 Janitress	33.31	10	333.10	3,997.20
2714 Janitor	34.31	48	1,646.88	19,762.56
2718 Janitor Foreman	39.65	7	277.55	3,330.60
2719 Janitorial Services Assistant Supervisor				
Maintenance				
7334 Stationary Engineer	47.99	6	287.94	3,455.28
Good Friday				
3 hours for each employee required to work that day (12-3 PM)				621.96
				$56,847.84

Extra compensation for employees required to work on legal holidays. Crews as listed above are necessary to operate the Airport on holidays as this facility is on a seven day, 24 hour schedule.

Increases accounted for by (1) larger crews needed in some classes
(2) new class in 24 hour group - Senior Airport Security Officer
(3) higher salaries.

20. TEMPORARY SALARIES — Request $13,046 — Increase $46

Accounting - Vacation Relief

4 Employees - 13 weeks or 3 months @ $367 — 1,101.00

Communications - Vacation Relief & Training

11 - 9202 Communications Operators
(Includes 4 weeks accumulated vacation)
36 weeks or 180 days @ $20.25 +
(6.25% X 2/3) — 3,796.88

Training time 10 " " 20.25 — 223.50 — 4,020.38

The duties performed in this division are continuous and employees on vacation must be replaced during their absence.

There is no reservoir of trained operators available to hire as temporary employees. This makes it necessary to train an operator before she can be used as a relief operator.

Custodial - Vacation Relief

2702 - Janitress - 16 weeks or 80 days
@$19.75 + (6.25% X 2/3) — 1,645.83

Six janitresses are assigned to the South Terminal Building. During the fiscal year covered by this budget these six janitresses will be entitled to 16 weeks vacation during which time only one janitress is on duty. One janitress cannot cover the South Terminal area by herself, consequently service to the public suffers. Because of the above it is requested that vacation relief be provided for the six janitresses assigned to the South Terminal.

	Request	Increase
Maintenance - Vacation Relief		
8 7334 Stationary Engineers 22 weeks or 110 days @ $30.65 + (6.25% X 2/3)	3,606.27	
1 7372 Stationary Engineer - Sewage 15 days @ $39.10	586.50	
1 0152 Chief Operating Engineer 15 days @ $39.10	586.50	4,779.27

Certain operations of the Airport Maintenance Division must continue operating at full strength in order to carry on maintenance work during employee vacation periods. The following employees should be covered by temporary employments during the vacation periods of permanent employees.

Stationary Engineer - Each permanent employee in this class should be replaced while on vacation. The engineer on boiler room watch cannot leave his post because of safety regulations established by the State of California. Consequently, it is necessary that another engineer be on duty as many shifts as possible to do preventive maintenance work as well as being available for emergency calls to service and repair mechanical equipment at the Airport. Individual vacation periods will be scheduled to run consecutively so that one temporary stationary engineer can be employed continuously for the 28 weeks which include the Sewage Plant Engineer and the Chief's vacation periods.

Chief Operating Engineer - It is necessary that a Chief Operating Engineer be on duty as the person responsible for the operations of this important Airport function. Without a Chief, the organization does not function properly. Normal practice is to appoint one of the Stationary Engineers to act as Chief during the vacation period of the Chief.

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Stationary Engineer - Sewage Plant - It is necessary to man this plant to continue normal operation while the operator is on vacation.

Sick Leave 1,500.00

To cover employees absent on extended sick leave with pay and other undetermined occasions when temporary help must be obtained to maintain Airport operations at a reasonable level.

13,046.48

21. TEMPORARY SALARIES - Gardeners No Change

Two temporary gardners, 6 months each. Two permanent assistant gardeners are requested elsewhere in this budget. If these two positions are approved the requested temporary gardeners will not be needed.

22. OVERTIME AND TEMPORARY WAGES Decrease $4,564

CLASS AND TITLE	Man Days	Prime Rate	Holiday Pay	Health & Welfare	Total
7328 - Operative Engineer, Universal (Overtime)	16	75.28	-0-	1.20D	1,223.68
7344 - Carpenter (6 months) (Temporary)	130	34.64	2.80D	1.04D	5,002.40
7347 - Plumber	10	86.80	3.68D	6.40D	968.80
					7,194.88

	Request	Increase
23. 7344 - Carpenter (Temporary)	5,002	

Continues employment of a temporary carpenter for six months.

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		Request	Increase
24.	7347 - Plumber (Overtime)	969	

The Airport plumber is called to the Airport during off hours to clean sewer lines as dictated by conditions. Without such service, public restrooms would have to be closed, sometimes over weekends. The Airport operation is such that overtime is a real necessity when the need arises.

25.	9240 - Airport Electrician - Standby	-1,290
	9240 - Airport Electrician - Overtime	- 904
	9242 - Head Airport Electrician - Overtime	- 994
	9242 - Head Airport Electrician - Standby	-1,398

These positions have been transferred by Civil Service Commission action to the permanent salary group of employees. Provision for overtime is included in the request for overtime for salaried personnel. (See Reference Index 18 above.)

26.	7328 - Operating Engineer, Universal (Overtime)	1,224	2

Request provides for overtime wages for Operating Engineer, Universal and other per diem employees when they are working on a job that must be completed on the day started. Failure to finish a job could keep a runway or taxiway closed when conditions are such that it is necessary that the runway or taxiway be reopened that night.

CONTRACTUAL SERVICES

27.	Garage Rent	310	210

Increase provides for rental of space in Civic Center Garage at rate of $17.50 per month.

		Request	Increase
28.	Travel Expense - Official	17,800	11,850

	B/S Ord.	No. of Dels-gates	Date of Meeting	Location	Amount
AOC (Airport Operator's Council) - Convention	5612	8	Oct. '65	Tampa	$ 4,500
AOC Spring Conferencs	5612	3	May '66	Wash. D C	1,500
AAAE Convention	5612	2	May '66	Seattle	600
CAAE Convention	5612	2	May '66	San Diego	250
Nat'l Fire Protective Assn. - Convention	136-61	1	May '66	Wash. D C	450
American Society of Civil Engineers - Convention		3	May '66	New York	1,500
Helicopter Assn. of America - Convention		3	Jan. '66	New York	1,500
					10,300

Estimate for miscellaneous travel expense on routine business such as lease negotiations, business development, etc. Also provides for assignment of staff members to attend educational institutions offering courses connected with the management, operation and development of Airports. Also provides funds for trips of staff members to selected comparable airports for the purpose of studying their policies and operating procedures to develop ideas that will improve the operation and management of the San Francisco International Airport. 7,500

17,800

29.	Travel Expense - C, A, B,	2,500	1,000

Traveling expenses connected with legal representation at Civil Aeronautic Board Hearings and route cases which are of particular concern to SFIA, such as CAB Docket 11143 - Detroit - California non-stop Service and Docket 12895 - United States - Caribbean - South American Investigation.

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		Request	Increase
30.	Employee's Transportation Expense	$ 32,791	$ 4,730

Total Days 1965 - 1966 365
Less: Saturdays & Sundays 104
Holidays 12
Vacation (Average) 12
Number of Work Days 237

Current number of employees living in San Francisco) 177
Vacancies)
New employments 50

227 X 237 days = 53,799

Add: Vacation Relief

Accounting	13 wks	65 days	
Communications	38 wks	190 days	
Maintenance	28 wks	140 days	
Custodial	16 wks	80 days	475

Add: Temporary

7344 Carpenter	6 mos.	127	
3410 2 Asst. Gardeners each for	6 mos.	250	377

54,651
Rate per Day .60

Total Employee Transportation Expense $32,790.60

Estimated requirements for permanent and temporary employees residing in San Francisco who will receive 60¢ per day for the trip to Airport and return to San Francisco.

Increase due to new employments requested in this budget.

31.	Repair of Buildings	74,000	15,100

Item

A.	Department of Public Works	$ 8,000
B.	Glass Repair	600
C.	Venetian Blind Repair	500
D.	Air Filter Service (Contract)	6,593
E.	Escalators and Elevators (Contract)	17,912
F.	Baggage Conveyors - So. Terminal (Contract)	24,000
G.	Baggage Conveyors - Cent. Terminal (6 mos.)	6,000
H.	Moving Sidewalk	6,000
I.	Former PAA base buildings	2,000
		71,605
	Estimated increase about 4%	2,395
		$ 74,000

A. We have regularly budgeted $8,000 in this account for utilization of services from the Department of Public Works which Airport Maintenance is not equipped to accomplish. For the most part this consists of work necessary under the various union crafts which are not employed by the Airport, such as concrete and sheet metal work, tile setting, glazing and any other crafts which the Airport does not employ. In addition, if we are pressed for work on a particular job we engage the services of additional carpenter and other crafts as may be necessary. We issue a work order to the Department of Public Works for $2,000 each quarter. This arrangement has been found to be practicable and satisfactory in the past. This request provides for its continuance.

B. and C.

Glass and Venetian Blind Repair. To provide for emergencies or when window glass should be replaced without delay, we establish monthly purchase orders in favor of a local glazier to make such repairs. We also establish monthly purchase orders to cover repair of venetian blinds.

D. - E. and F.

These items are fixed charges under current service contracts. Estimates are based on current contract prices.

G. Baggage Conveyors - Central Terminal. This request anticipates contractual maintenance service for a period of six months of baggage conveyor systems which will be constructed in the Central Terminal Building under current contracts.

	Request	Increase

H.

Moving Sidewalk - Estimate of contractual cost to maintain the moving sidewalk which by 1965 - 1966 will be the Airport's responsibility if the option to purchase is exercised.

I.

This is an estimate of the cost of maintenance of the buildings located in the former Pan American base area for which the Airport will have maintenance responsibility.

Practically all of the requested increase is to provide for new requirements in 1965 - 1966, items G., H. and I. The remaining increase is attributed to anticipated increases in service and contract costs.

32. Maintenance and Repair of Buildings - Non Repetitive

$ -4,000

No request for items in this category for 1965 - 1966.

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		Request	Increase
33.	Repair of Overhead and Underground Systems	$14,000	$ 4,000

$5,000 of this request is for maintenance of Airport drainage canals. The requested amount is estimated to be sufficient to restore these channels to full carrying capacity after winter rains have left their accumulated deposit of silt and sand in the canals. There is also a certain amount of vegetation which thrives in some canals from time to time. Removal of this vegetation, as required, will also be done under this allowance.

$1,000 is to provide for removal or leveling of excavated material.

$5,000 of this request is the same as last year's allowance and covers $800 quarterly work orders or $3,200 to the San Francisco Water Department for underground water main repairs and $1,800 for emergency repairs to the Airport's power distribution system, any one of which could easily cost the entire $1,800 requested.

The remaining $3,000 of this request is the estimated cost of maintenance of underground and overhead systems located in the former Pan American base which will be the Airport's responsibility in the coming fiscal year.

34.	Repairing of Pavements, Runways, etc.	21,700	11,700

Newly constructed runways on newly deposited fills settle on the Airport's compressible clay base at a more rapid rate than the older runways on the older fills. This causes differential settlements which develop humps or dips in the pavement. These differential settlements must be smoothed out when they reach a point that affects the operation of aircraft on pavements. The heavier and faster aircraft becomes the more necessary it is to have runways smooth.
Estimated cost $10,000

Funds are also requested to permit contracting normal pavement repair work when such gets beyond Airport's capacity to do at time required. Estimate 10,000

Estimated cost of contractual pavement repair work at former Pan American base. 1,700
21,700

Requested increase is due to increased paved areas throughout the Airport with no corresponding increase in the maintenance crew that does the pavement repair work.

		Request	Increase
35.	Maintenance and Repair of Other Equipment	$8,000	$2,000

Increase is to provide funds for maintenance of steam heating plant and extensive facilities used in connection therewith, such as pumps, fans, steam control equipment, etc., in the former Pan American base area.

36.	Maintenance and Repair of Other Equipment - Fire	720	720

This is not a new request. It covers cost of recharging and servicing all fire extinguishers at the Airport, including the recharging of nitrogen cylinders used in discharge of dry chemical agent. Last year's request was for $1,000 which was included in the general request for repair of other equipment.

37.	Maintenance and Repair of Other Equipment - Radio	10,850	5,850

Increase due to expiration of guarantee on South Terminal announcing system which adds considerable electronic equipment to be maintained by the Airport and also to increased cost per hour for maintenance of this type of equipment.

38.	Tabulating Services PTB	400	300

Additional services of tabulating bureau are required due to new system of developing annual depreciation on Airport assets established by the accounting firm which did the 1963 appraisal of airport properties.

39.	Light, Heat and Power LHP	891,930	170,810

Estimate furnished by Bureau of Light, Heat & Power

Estimated revenue - $925,000

40.	Telephone and Telegraph	28,900	3,575
	Telephone Installations		- 800

Requested increase is based on current experience

Telegrams		$300
Telephone Service-Existing (Est. @ $2,250 per mo)	27,000	
Telephone Installation and Relocation Charges - Estimated	I,000	
Additional monthly service charges on additional installations Estimated	600	28,600

		Request	Increase
	Request for telephone service includes the cost of administrative dial system, Fire and Crash Alarm system, long distance and directory advertising. Cost of dial equipment is pro-rated between the Airport and tenants.		
41.	Printing and Advertising	$10,700	$ 4,400
	1. Airport Brochure. To revise, update and print 100,000 copies of quick reference directory showing locations of airlines and public service facilities in passenger terminal areas. In past these have proven to be very valuable to air travelers and other Airport visitors and have been in popular demand by area Chambers of Commerce as well as useful as enclosures in Airport mail.	$1,800	
	2. Airport Publications. For preparation and publication of booklets, pamphlets and other informational material for use in an educational program aimed at three principal areas--Bay Region, Northern California (primary market areas) and the commercial aviation industry, nationally and internationally--so as to keep present potential users of San Francisco International Airport abreast of development program and progress being made.	6,400	
	3. Photographic Services. To provide needed volume of photographs, including aerials, for informational, educational and promotional uses, including a quantity of 40x40 inch enlargements for operational uses and exhibits.	2,500	
42.	Subscriptions	1,400	
	No increase over 1964-1965 allowance.		
	Provides for various publications, periodicals and newspapers of benefit to Airport administration, public service, operating and other divisions. Some of the main publications and services obtained are:		
	Air Transport Association		
	Competition Among Domestic Air Carriers (Quarterly and Annually)	$300	
	Survey Domestic Air Carriers (Quarterly and Annually)	350	
	Survey International Air Carriers (March and September)		
	American Aviation Daily	220	
	Commerce Clearing House Topical Law Reports	205	
	Daily Newspapers	132	
	Miscellaneous	193	
		1,400	
43.	Cleaning, Towel and Laundry Supply	$1,200	$ 600
	Increase is based on estimated increase in passenger traffic which normally will require increased use of bath towels in the nurseries and an increase in laundering of mop heads will be required due to the recent addition of composition floors in Piers F and G of the South Terminal.		
44.	Scavenger Service	20,500	4,000
	Request is based on current contract price, allowance of 5% for increase in contract price and approximately $4,000 for additional service required for operation of Plot 17a in 1964-1965. (Former Pan American base.)		
45.	Window Washing FUR	19,328	656
	Request provides for more frequent washing of windows in concourses which are directly exposed to blasts from jet aircraft on taxiing in and out of gate positions and also provides for washing windows of structures located in Plot 17a. (Former Pan American base.)		
46.	Rental of Road Construction Equipment	800	300
	To provide for rental of a grader which is needed occasionally by the Airport. Not needed enough to purchase a replacement for an old grader which was junked in 1963-1964. Increase is the estimated additional rental of a grader needed in the maintenance of the former Pan American base area.		

	Request	Increase
47. Other Rentals of Equipment	$1,200	$1,200

To provide for rental and servicing of large potted plants to be located in the South Terminal Building. These plants are for the purpose of improving the appearance of the South Terminal Building.

48. Pest Control	775	250

Estimate is based on current experience and additional funds to provide pest control service in Plot 17a. (Former Pan American base.)

49. Claims and Litigation Expense	1,000	

This request is to cover miscellaneous costs connected with legal services rendered the Airport by the City Attorney's office.

50. Realty Services	1,500	

City policy covering the lease of Airport property, particularly to air carriers, provides for an appraisal by the Director of Property for each individual plot before minimum acceptable bid is determined.

51. Other Professional Services	21,650	13,750

Services requested are:

1. Laboratory check of chemical control of boiler water. Request includes a $750 provision for checking boiler water in former Pan American steam plant. $1,350
2. Provision for services of Department of Public Works in directing operation of the Airport Sewage Treatment Plant. Increased request due to increased salaries. 5,300
3. To provide for Airport's share of the cost of operation of the Sound Abatement Center. 3,000
4. Provision for monitoring industrial waste water in accordance with requirement of the San Francisco Bay Regional Water Pollution Board. 12,000

$21,650

	Request	Increase
52. Legislative Expense	$10,000	$10,000

Estimate of expenses of representatives of the Public Utilities Commission and the Airport Department who travel to Washington, D.C. and Sacramento to attend hearings and legislative investigations and, where indicated, to support matters beneficial and oppose matters which are detrimental to the best interests of the San Francisco International Airport. These matters would relate to, but are not restricted to, sound abatement, water pollution, taxation, regulatory matters, etc.

53. Other Contractual Services	45,000	45,000

1. To provide interior and exterior Christmas-New Year decorations in public areas of both terminal buildings and along main entrance and exit roadways by a professional design/decoration firm. A substantial portion of material could be salvaged for future use. $10,000
2. To provide for demolition of various structures in old Pan American base area 15,000
3. To provide funds to contract with a private company for maintenance of landscaped areas at the Airport. 20,000

$45,000

54. Maintenance of Automotive Equipment	33,954	7,080

1. Transferred from 5.725.130.000 Wages 1 Automotive Mechanic and 1 Automotive Mechanic Sub-foreman $17,340 ($66 increase)
2. Contractual Services 10,864 ($6,014 increase)
   a. Routine $4000
   b. Repair to Crash Rescue Unit No. 155 4500
   c. Transfer to Purchasing Dept-Repair of Fire Equipment 2000
   d. Retread 12 Fire Truck Tires 364
3. Materials and Supplies 5,000 ($1,000 increase)
4. CO_2 750

$33,954

1. Increase due to one more work day in 1965-1966.

2. a) This request covers major repairs and engine overhaul (except Fire Dept. vehicles) as well as normal tire recapping, broom refills on street sweeping equipment and other miscellaneous work that cannot be performed by Airport due to lack of proper facilities and manpower.

   b) Estimated cost to repair and replace major portions of crash rescue unit No. 155. As this unit is the only crash rescue truck in reserve and is used quite frequently while the main units are out of service for repairs or any other reason and, in case of emergencies where off duty personnel are recalled, this unit is immediately put in service for use as needed. Due to the corrosiveness of the foam used in the foam tanks, they are at present as thin as paper and could spring a leak at any time and the same is true of the water tank with added electrolysis aiding the corrosive foam in eating holes in the tank.

   c) Transfer to the Purchasing Department - Fire Equipment Repair Division. An increase of $1,000 is requested for this purpose. The 5 year guarantee for three vehicles originally costing $120,000 has expired and the additional $1,000 is the estimate of work that will be required by these 3 pieces of equipment in 1965-1966. The other $1,000 of this request covers maintenance and repair of the other fire department vehicles.

   d) Request provides for purchase of material which will be used by the auto maintenance section for maintenance of the entire fleet of Airport vehicles which include:

13	Passenger cars and station wagons
13	Pickup trucks
1	Motorcycle
7	Trucks
17	Heavy road building equipment
10	Fire Department vehicles
23	Portable, stationary and other miscellaneous equipment-motorized and non-motorized.
84	Vehicles

Current experience indicates necessity for this increase.

		Request	Increase
	h. In order to have efficient crash and rescue crews, continuous training is necessary. $350 of the $750 requested for CO_2 is to be used in the training program. Normal use accounts for the remainder of the CO_2 requested herein.		
55.	Use of Employees' Cars	$50	
	Request is for funds to compensate employees for use of personal automobiles on official Airport business when an Airport automobile is not available.		
56.	Purchase of water for Resale	110,000	
	Estimate of cost of water sold to Airport tenants.		
	Estimated Revenue - $115,000.		
57.	Conference Expenses	2,400	1,200
	Request covers Airport Management's expenses involved in conferences with officials of airline companies, governmental agencies, business organizations, official visitors, members of the press, etc., relating to the development, operation and management of the San Francisco International Airport.		
58.	Ammunition	850	330
	Requested increase is due to more use of the shotgun "cracker" type of ammunition and higher prices.		
59.	Tires and Tubes	1,340	590
	Request is based on current and past experience.		
60.	Pumps, Compressors, etc. - Replacement Parts	5,700	700
	$700 of request is estimate of additional parts required as result of airport operating former Pan American base area.		
	Remainder should be considered with Reference Index No. 62 below. Prior year's charges have been mixed up between this O.E. and the Maintenance and Repair Shop Supplies O.E. Net increase for these two O.Es. amounts to $3,425 exclusive of estimated $1,000 needed for operation of former Pan American base. Increase is due to requirement for parts for equipment now out of guarantee and other equipment getting older as well as price increases.		

CITY & COUNTY OF SAN FRANCISCO

PUBLIC UTILITIES COMMISSION

Department, Board or Commission

BUDGET EXPLANATIONS

FISCAL YEAR
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SAN FRANCISCO INTERNATIONAL AIRPORT

		Request	Increase
61.	Plumbing Supplies	$5,400	$2,400

The ever growing and expanding airport facilities in the terminal area complex results in increased requirements for many items, among which are plumbing supplies. It will be noted that over $4,000 was spent for these items in 1963-1964. Current experience indicates a need for at least the $5,000., exclusive of estimated requirements connected with operation of the former Pan American base area of $400.

62.	Maintenance and Repair Shop Supplies	5,850	3,725

$300 of request is estimate of additional parts required as result of airport operating former Pan American base area.

See Reference Index No. 60 above for explanation of remainder of request.

63.	Hand Tools	1,070	745

$200 of request is estimate of hand tools required as a result of airport operating former Pan American base area.

Remainder of request is based on current and past experience.

64.	Hardware and Abrasives	3,500	300

Increase is the estimated requirement as the result of airport operating the former Pan American base.

65.	Lumber	1,900	1,100

$300 of request is estimate of lumber required as result of airport operating former Pan American base.

$400 of request is to purchase lumber with which to build barricades.

Remainder of increased request is based on current experience.

		Request	Increase
66.	Construction and Building Materials	$22,000	$10,000

Requested increase is based on current experience and a $2,000 estimate of requirements resulting from airport operation of the former Pan American base area.

The great majority of expenditures under this account are for paving materials. When paving is necessary there is no alternative to going out and performing the work without delay. Practically all of such paving work is on aircraft pavements. In the event that the need for this pavement repair work exceeds the ability of airport maintenance personnel to keep up with this work $10,000 is requested elsewhere in this budget to provide for contracting such work out. It is felt that the $20,000 requested herein plus the $10,000 requested for contractual pavement repair and plus the $2,000 for the PAA area will be sufficient for the year.

67.	Electrical Supplies	16,200	1,000

Increase is to provide for estimated requirement resulting from airport operation of the Pan American base area.

68.	Medical Supplies	400	75

Airport now maintains two first aid rooms and also provides first aid kits to be carried in all airport-owned cars. Increase is to provide an adequate stock of these supplies at the two locations.

69.	Photographic Supplies	275	100

Increase is to provide film for the camera requested elsewhere in this budget.

70.	Chemicals and Chemical Products	2,800	1,075

The total proposed expenditures under this account is $1,000 for weed killer and $1,800 for chlorine at the Sewage Treatment Plant. The increase reflects a proposed purchase of weed killer during fiscal year 1965-66. The application of weed killer to various areas on the airport, especially around runway lights and similar critical areas is essential. Because of the carry-over effect of weed killing chemicals, an application is not made annually. This will not be made during the present fiscal year, but will be done during 1965-66, hence the increase in this account over and above the purchase for chlorine.

		Request	Increase
71.	Chemicals, Fire Fighting	$6,850	$850

The requested extinguishing agents are to be used for extinguishment of fires and crash-rescue training of personnel.

Estimate furnished by the Fire Department

2,000 gallons of liquid foam 3%	$6,250
3,000 pounds of dry chemical	600
	$6,850

72.	Cleaning Supplies	10,400	-760

Decrease is based on current experience.

$400 of request is estimate of supplies needed as a result of the airport operating the former Pan American base.

73.	Paint and Painter's Supplies	9,000	4,900

The airport presently employs 2 painters. This budget requests 2 additional employments in this class, making a total of 4 painters. It has been impossible to properly keep up with airport painting requirements with the complement of 2 men. Appearance in buildings have suffered and markings on aircraft pavements have not been maintained to the standard which is desirable. With 2 additional men and the related funds with which to purchase paint and painter's supplies, appearance of airport facilities will be improved. This is not a desire to "keep things looking nice". It is an absolute necessity. If we do not maintain the interiors and exteriors of buildings, all of the street and aircraft apron striping and painting, parking lot striping, as well as runways and taxiways as required by FAA, the overall operation will suffer and the airport image in the public mind as well as in the industry could well suffer. It is to be noted that expenditures from this account for the first four months of the present fiscal year indicates an annual expenditure of $4,500. This rate of purchase will subside somewhat during the winter months, only to be increased again in the spring, summer and fall. The painting of aircraft pavements, in particular, requires great quantities of paint. This is done by machine and application is at a very high rate. It is for this reason that 2 painters would require approximately $4,500 worth of materials and supplies, whereas 4 painters would not require twice that amount.

$1,000 of this request is the estimated cost of supplies needed as a result of the airport operating the former Pan American base.

		Request	Increase
74.	Textiles, etc.	$500	$150

Increase is based on current and past experience. This account covers purchase of flags, state, national and aeronautical and identifying cloth insignia worn by custodial and security personnel.

75.	Clothing	350	220

Increase is intended to provide for the necessary rain clothing, boots, etc., which would be required by several of the additional employees requested in this budget.

76.	Toiletries	14,700	3,200

Expenditures from this account in 1963-64 were $14,269. Present costs of paper products, which makes up practically all of the expenditures from this account, are $13,000 a year. The addition of incidental purchases from this account, plus an allowance for increased passenger traffic, is estimated to be 10% over the $13,000 fixed charges, or $14,300.

An additional $400 is requested to provide for supplies needed as a result of the airport operating the former Pan American base.

77.	Subsistence		-250

No purchases are planned for bottled water in 1965-1966.

78.	Fuel and Lubricants	11,000	2,500

Request is based on current and past experience, which substantiate the requested increase.

79.	Metal Bars, Sheets and Shapes	600	425

Request is based on past experience.

		Request	Increase
80.	Miscellaneous (Signs)	$ 2,000	$-1,150

1964-1965 budget provided additional money for signs required by the then new South Terminal Building. Such should not be the case in 1965-1966 which accounts for the decreased request in this account.

81.	Parking Tickets	4,000	

This account establishes a fund from which the airport purchases auto parking tickets for the concessionaire in accordance with the terms of the parking lease. Concessionaire reimburses Airport for the tickets upon receipt of invoice covering cost to City.

82.	Compensation Insurance	11,500	215

Detail of request.

Chester Pfohl - Claim No. SF 169-205

Award is for $8.62 per week for life plus necessary medical expenses connected with the disability.

$8.62 x 52 weeks $448.24
Estimate of medical expenses 120.00 $568.24

Leo Bunner - Claim No. 195-502

Award is for $65 per week through April 24, 1966.

$65 x 43 weeks $2795.00

John W. Brown - Case C 40294

Award is for $52.50 per week through September 3, 1967 and $12.12 per week for remainder of life plus necessary medical expenses connected with the disability.

$52.50 x 52 weeks $2730.00
Extimate of medical expenses 120.00 $2850.00

		Request	Increase
82.	Gilbert Heger		

Award is for $35 per week through June 9, 1966 plus necessary medical expenses connected with the disability.

$35 x 49 weeks $1715.00
Estimate of medical expense 120.00 $1835.00

Estimate of pro-rata charge of Retirement System at $70 per month 840.00

Estimated costs other than above for 1965-1966 2611.76

$11,500.00

83.	Membership Dues	$5,282	$999

To provide membership in seven organizations.

1.	National Safety Council	$100
2.	Airport Operators Council	5060
3.	California Assn of Airport Executives	15
4.	American Assn of Airport Executives	35
5.	National Fire Protection Assn	22
6.	American Society of Civil Engineers	25
7.	Helicopter Assn of America	25
		$5282

Nos. 2, 3 and 4 authorized by Ordinance No. 5612.
No. 5 authorized by Ordinance No. 136-61.

84.	Retirement Allowance			116,351	24,286
	Retirement Allowance - Fire Department			51,975	51,975

Salaries:

Permanent	1,891,328	
Overtime	7,115	
Holiday Pay	56,848	$1,955,291

Wages:

Permanent	241,388	
Transfer to 4.725.200.000	17,340	
Overtime	2,193	260,921

		Request	Increase
84.	**Retirement Allowance** (contd)		
	Permanent Salaries - Gardeners	$36,036	
		$2,252,248	
	Retirement Rate	5.166%	
		116,351.13	
	Fire Department		
	Salaries	328,910.00	
	Rate	15.802%	
		$51,974.36	
85.	Social Security Employer's Tax	$49,728	$13,710
	Increase ceused by new employees end all employeee now grossing minimum of $4,800 per yeer.		
	292 employees 33 employees not in social security 259 employeee at $192 each (everage)=$49,728		
86.	Health Service System	13,413	6,373
	Health Service System	4,536	913
	Estimate furnished by Health Service System.		
87.	Taxes	292,000	17,000
	Estimate provides a 5% increase over current tax bills of approximately $278,000		
88.	Fidelity Insurence	350	35
	70 employees in this budget are to be San Mateo County Deputy Sheriffs. This provides $5 each for the necessary bond.		
89.	Auto Insurence	2,900	200
	Request provides for a probable increase in premium for 1965-1966.		
90.	Fire Insurance	8,400	
	1964-1965 premiums expected to remain the same in 1965-1966.		
91.	Other Insurance	33,300	100
	Increase provides for Burglery and Robbery insurance.		

		Request	Increase
92.	Services - Controller	$5,000	
	To provide funds to defray cost of audit of Airport accounts and records for the fiscal year 1965-1966.		
93.	Services - Fire Department	329,710	20,610
	Provision for services of San Francisco Fire Department which includes a complement of 1 Captain, 6 Lieutenants, 1 Training Instructor and 27 Firemen.		
	Estimate furnished by Fire Department.		
	Above complement provides a Lieutenant and a Training Instructor in addition to complement provided in 1964-1965.		
94.	Services Purchasing Department	7,088	13
	Provision for the services of one storekeeper.		
	Estimate furnished by the Purchasing Department.		
95.	Services - P.U.C. General Offices	127,198	3,111
	Provision for Airport share of General Office expense.		
96.	Services - Utilities Engineering Bureau	208,827	32,872
	This estimate furnished by the Utilities Engineering Bureau and represents engineering expenses in connection with the operation of the Airport, including funds for inspection of capital improvements by tenants on leased premises and areas contiguous thereto.		
97.	Services-Utilities Engineering Bureau Reconstruction and Replacement	58,007	58,007
	Services-Utilities Engineering Bureau Additions and Betterments	119,882	119,882
	Estimates furnished by the Utilities Engineering Bureau and represent engineering expenses in connection with Airport additions and betterment items and reconstruction and replacement items.		
98.	1 - Automobile, Sedan, Traffic Control REP	2,600	
	To replace a 1960 Ford Sedan, (SFA 51) Serial No. 1J32A135J19, Inventory No. 64-2306. Mileage on this vehicle is 99,000 in January 1965 and will be 25,000 miles more by the time it is actually replaced. This vehicle is in use 24 hours a day - 7 days a week.		

		Request
99.	1 - Automobile, Station Wagon, Airfield Patrol (REP)	$2,500

To replace a 1958 Ford station wagon (SFA56) Serial No. A9RR150634, Inventory No. 64-2154. Mileage on this vehicle is 65,000 in January 1965 and will be 25,000 miles more by the time it is actually replaced. This vehicle is used for airfield safety patrol and is in use 24 hours a day - seven days a week.

100.	1 - Duplicating Machine (REP)	800

To replace a completely unrepairable and unusable mimeograph duplicating machine assigned to Communications Division, Inventory No. 64-691 - 1942.

The replacement will be of much benefit to the accounting division as well as communications. Certain monthly and quarterly statements are of such size that available duplicating equipment at the Airport cannot reproduce them consequently such statements must be sent to 425 Mason Street for reproduction. New machine will save considerable time and eliminate dependence on another department to do the Airport's work.

101.	1 - Mower, Lawn, Power (REP)	200

The present mower (SFA#217) was originally purchased in 1954. It had been used for cutting the lawn areas in parking lot #1. Its use has been extensive for a period of almost nine years. The mower is now in poor condition and overdue for replacement.

The Airport Department is now required to maintain the landscaping at the former Pan American base. The Pan American base has extensive lawn areas to be maintained and a new, heavy duty, improved mower is a necessity for this work.

		Request
102.	1 - Sweeper, Street, Tennant (REP)	$14,000

The airport sweeper is used for sweeping runways, taxiways, streets and roads. The present Tennant vacuumized sweeper is almost six years old and has operated over 4,000 hours. Purchase was made prior to jet aircraft operation at the airport and based on tests made by the United Air Lines, which tested several sweepers. The Tennent was judged best solely due to the merit of its vacuum pickup of minute debris. It was presumed that airfield pavements would have to be kept scrupulously clean and free of dust and dirt because of the danger of ingestion of foreign matter in the jet engines. Experience has shown that the ingestion factor was for the most part visionary. At present, our sweeper does only spot sweeping as directed by the Operations Division on an as-needed basis. This means that the sweeper, during a normal 8-hour work shift is required to travel extensively from one work site to another involving long distances. The present Tennant sweeper has a maximum traveling speed of 15 MPH. It has a very short wheel base which causes extreme bouncing at that speed and a dangerous strain on the operator. This Tennant has not held up to expectations. There have been frequent breakdowns because of its complicated machinery. The engine is worn out. The differential is leaking badly. A new drive shaft is needed to rear wheels and sprocket. In a recent 24-month period the cost of operation has been $4.31 per hour, excluding the salary of the operator. This is considered to be an excessive cost and is the result of the frequent repair and adjustment work. It is strongly recommended that this sweeper be replaced by a new, more efficient conventional type sweeper.

103.	1 - Asphalt Spreader Box (REP)	3,100

The asphalt spreader box presently on hand has been used extensively for almost seven years and is showing considerable wear. This equipment is necessary for pavement maintenance work especially for retread or over-lay and large patch repairs. This equipment is mandatory for efficient paving work.

		Request
104.	500' Fire Hose - 1½" 200' High Presaure Rubbar Hose - 1" (REP)	$ 800

1½" hose has been in aervice for over 15 years and 1" hose for ovar 10 yeers which are considered the aafe, useful life of such fire hose at the Airport.

Replacement is part of a continuous routine program.

105. 1 - Air Blower, Portable, Gasoline Driven (REP) 300

To replace lost piece of equipment. This unit is necessary whenever men are required to enter manholes or other areas, which action requires the furnishing of fresh air into the manhole or other areas. It is necessary that this piece of equipment be on hand for the safety of the airport employees in the maintenance division.

106. 2 - Spray Guns, Paint, Hand (REP) 100

To replace two spray guns, 15 years old, that are literally worn out.

107. 636 - Settees (REP) 80,000

To replace furniture used since 1954 in Central Terminal Building public areas.

After use 24 hours a day, 7 days a week for over ten years the furniture is so badly worn that it would be uneconomical to satisfactorily repair and rebuild.

108. 3 - Chairs, Executive, Swivel (REP) 255

a) Fire Marshal's office Inv. 64-1123-1942
b) Maintenance Supt. office Inv. 64-1197-1949
c) Public Relations office Inv. 64-261-1954

All of these chairs are in very poor condition and past economical repair.

109. 1 - Desk, Executive Type (REP) 230

Fire Marshal's desk - Inv.64-1174
Age unknown - 1957 inventory pickup

Desk in very poor condition.

		Request
110.	2 - Typewriters, Electric (REP)	$ 980

These machines are to replace two manual typewriters. We have been advised it would be uneconomical to make the necessary repairs to put them in satisfactory condition. Machines to be replaced are

Royal, Inv. No. 64-64-1949
Remington Rand, Inv. No. 64-67-1955

One of the two new machines will be assigned to the General Manager's secretary, and the other will be assigned to the senior stenographer in the accounting division who acts as the Head Accountant's secretary and handles all the correspondence emanating from the accounting division. Both of these positions have very heavy typing loads which can be handled more efficiently and easily by electric typewriters.

The electric typewriter currently used by the General Manager's secretary will be assigned to a senior stenographer in the administration office. This typewriter is a 1954 IBM with elite type. Much of the material required to be prepared for the General Manager should be in larger, more easily readable type, such as pica, for use in giving speeches and preparation of conference material. The desired model, IBM Selectric, makes possible the use of a variety of type styles by means of type elements that are interchangeable.

111. Protective Clothing (REP) 539

10 pair boots @ $14	$140
7 heat protective suits @ $171	399
	$539

The boots and suits are to replace ones that are no longer serviceable. It is mandatory by ordinance that City furnish protective clothing to firemen as needed.

112. 1 - Automobile, Sedan, Security Patrol

With 2 Way Radio and Patrol Car Equipment 3,900

The San American Maintenance Base comprises an area that exceeds 90 acres. This acreage includes a vast complex of buildings, hangers, roadways, fuel storage tank farm, piers, and parking lots. To adequately provide security and operational safety patrols, mobility must be provided to Security Officers assigned this responsibility. The amount of area involved could not efficiently be covered by foot patrols. By providing a mobile patrol, much more could be efficiently accomplished by using fewer personnel.

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		Request
112.	(continued) Also with a mobila potrol, the officer is in constant communicotion with his Supervisor and Control Tower, thereby making himself reodily ovailable for emergency colls and conversely being able to report or request assistance if needed. Past experience has shown that o Station Wagon provides the needed flexibility and would be auperior to a sedan or o pick-up truck. Thia emergency Mobile Unit would be working within aircraft operational sreas, ond ahould therefore be equipped with red rotating beacon, spot light, and be painted chrome yellow according to Federal Aviation Agency standards. Equipment ahould olso include First Aid kit, emergency flares and siren.	
113.	1 - Truck, Maintenance, 1/2 Ton, w/Utility Body w/2 Way Radio (NEW) This truck will be used by the carpenter shop as a second oervice truck. The two corpenters and one assistant uso one truck eoch day to and from job sites. There is s loss of time ond manhours when corpenters must work in separate locations. there is often delay in accomplishing work because of lack of transportation. A second truck would mean greater economy of manhours by expediting the tranoportstion of the men, equipment and supplies to separate locstions at the oirport where considerable distsnces are involved. For example: A good part of the day's corpentry work is centered in the terminal buildingo; however, there always is work to be done on roads and streets involving sign repoir and instollation, etc., which requires the assistant to chauffeur one corpenter to one site and return to another - then return ogain for the pick up of the corpenter, his tools and equipment for delivery to another location. Too much time is being wasted by trying to utilize one truck for two carpenters (and one sosistant).	$4,200
114.	1 - Truck, Maintenance, 1/2 Ton (NEW) It is necessary for the Airport Custodial Division to service buildings remotely located from the terminal ares complex proper. In performing this service it is necessary to transport tools and materials, and also waste paper and debris to be removed from such remote buildings. In past years, it has been feasible for the airport gardeners and custodial division to share the use of one pickup truck in the accomplishment of their respective work assignments. Because of the construction of additional facilities, the increase in use of facilities (particularly in the Cargo Buildings and the Executive Aircraft Terminal) requirements for custodisl services are sppreciably grester. This increase in custodial needs for transportstion, coupled with the increased needs over the years of airport gardeners, clearly shows thst it is impractical to continue shering one vehicle between the gardeners and the custodial division. In order to improve efficiency and economy in both of these functions this new pickup truck is requested.	$2,000
115.	1 - Truck, Maintenance, 1/2 Ton To transport men and materials around former Pan American base area.	$1,800
116.	1 - Saw, Electric, Saber (NEW) This piece of equipment is a necessary tool for airport carpenters for maintenance work at the airport. Its use will save time and result in better workmanship. This type of tool is not required to be furnished by carpenters employed by the City and County of San Francisco.	$70
117.	1 - Vise, Heavy Duty, Bench (NEW) 3 1/2" Machinist's Visa for use in Boiler Room - South Terminal Building.	$55
118.	1 - Back-hoe Excavating Unit for Trenching (NEW) This is an excavating attachment to be used on s tractor currently owned by the airport. It is a labor saving device for digging large holes such as are necessary in underground utility repairs, and also for excavating trenches. At the present time these and similar types of execavation are	$3,500

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118. (continued)

Request

performed by hand labor. Another advantage of this unit is the saving of time, which can be effected by its use. In most instances saving time is very important in cases of utility repairs because of the shortage of manpowsr.

119. 1 - Cart, Electric, 3 Wheel - w/Battery Charger and 2/Way Radio (NEW) $3,050

For use by Senior Security Officers requested elsewhere in this Budget so they may efficiently supervise personnsl under their control. Area to be covered makes walking impractical.

120. 1 - Sweeper NEW) $7,250

This is a self propelled litter pick up machine that can operate in the dirt areas between the runways and taxiways. These areas are so large that it is uneconomical to clean them manually even if the Airport had sufficient manpowsr to do the job, which it doesn't. These field areas attract and retain considerable unsightly litter, mostly loose papsr, and the rsquested equipment will enable San Francisco International Airport to present a cleaner "face" to its airline petrons and airport visitors.

121. 2 - Cylinders, Carbon Dioxide, 100 lb. (NEW) $350

To be carried by Rescue Unit No. 1 - after use these cylinders must be taken to San Francisco to be refilled and then returned to Airport thus being out of service for 2 - 4 days. Fire Department has one cylinder and feels that safety requires that they have three.

122. 1 - Compressor, Portable (NEW) $750

The pneumatic controls for the heating system require compressed air to operate. If the compressor serving this system breaks down, the system does not operate. A spare compressor is necessary to keep the heating system in operation in such a situation.

123. 1 - Pump, High Capacity, Gasoline Driven w/Hose (NEW) Request $3,600

During extremely heavy rainstorms it is sometimes necessary to pump water from sumps or other areas with a high capacity pump. Emergency pumping need at a sewage pumping plant could be quite critical. In the past the Airport has borrowed such a pump from the Water Department. Had that pump not been available at the time the Airport needed it sewage flow would have backed up in buildings. In order to provide positive assurance that the Airport will have such a pump at any time that it may be needed, the purchase of this pump is requested. The great increase and enlargement of airport facilities in the past few years makes the purchase of this pump mandatory to provide greater insurance against damage to property and failure of airport facilities. Suction and discharge hose for this pump is also included.

124. 2 - Pumps, Rotary, Hand (NEW) $100

These rotary hand pumps are necessary to remove liquid cleaning materials from 55 gallon c ntainers by the Janitorial Division. The alternative is to lay the drum on its side and withdraw liquid by gravity through a faucet. This is fine except that it poses problems in moving the heavy drums, etc., whereas drums need not be moved from their stored positions if pumps are used.

125. 1 - Pump, Portable, Submersible, Electric (NEW) $100

Where water is to be ejected from low areas under a building it frequently is not feasible to use a gasoline engine driven pump because of the noxious fumes resulting from such operation. This small portable electric pump will serve its purpose well in such situations.

126. 1 - Oil Separator (NEW) $25,000

An oil separator is required by the State Water Pollution Control Board to prevent contamination of bay waters. Without an effective operating oil separator we cannot lease the former Pan American base for aircraft maintenance purposes and thus lose potential revenue.

127. 1 - Set each--Socket and Open End Wrenches (NEW) $150

Tools to be available on weekends and holidays for firemen to use on their equipment when maintenance division is off duty and tools, therefore, are not available.

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128. Scaffolding, Rolling (NEW) — Request $200

For maintenance of conveyors, constructed and being constructed in the Central Torminal Building. This piece of equipment is in lieu of built-in catwalks and is required by the State Accident Prevention Bureau.

129. 4 - Walky - Talky Units (NEW) — $2,500

2 of these units are for the Fire Department to be used by Companies on inspection details and by the Officer-in-Charge at fire emergencies, etc. . At the present time men sent out to inspect buildings or structures cannot be contacted to return to their equipment in case of any emergency, and if the Officer-in-Chargo of any emergency wishes to get information from or to the Companies or persons within the building or structure he either has to wait until the arrival of other Companies or leave the command post and ascertain or give the information himself.

The other two units are for the security section of the operations division and with the four units on hand and the three units on order will be sufficient for the purposes for which they are to be used.

130. 1 - Master Selector Unit for Automatic Flight Announcer, South Terminal (NEW) — $525

Control over automatic flight announcer has been found to be necessary. At present Communications has no such control. This unit will permit control.

131. 1 - Public Address System (NEW) — $600

For use in crowd control and public announcements as needed outside the range of terminals paging system and at special events. Rental of this equipment amounts to $60 per day and up.

132. 1 - Standard Gate Selector Unit for Automatic Flight Announcer, South Terminal (NEW) — $500

This piece of equipment should have been acquired with the South Terminal. Needed to replace selector units at the various gates when one located at a gate is out for repairs.

133. 1 - Camera (NEW) — Request $450

A camera is needed to make permanent visual records of accidents on our roadways; to protect the City from liability; and to have complete reports of accidents where a picture would benefit such reports.

Another important use of a camera to the Airport is to assist Operations personnel in maintaining a visual record in situations where an aircraft has had an accident on a runway or taxiway and constitutes a hazard until removed. The Airport has the right to effect removal provided it has complied with Federal Aviation Agency's criteria in such situations. Pictures will assist in shortening the time the aircraft where it stopped at the time of the accident and allow the Airport to reactivate the areas closed down in a relatively shorter space of time.

134. 2 - Tables (NEW) — $150

One of the tables is for the Lease Records Supervisor who needs space with which to work on large Airport lease drawings and space to keep 4 binders of current agreement synopses at hand.

One table is for the general office of the operations division. The table presently in use is an unsatisfactory kitchen-type table which will be used as a lunch table in the employees locker room.

135. 3 - Cabinets, Filing, Steel, Legal Size (NEW) — $390

1 for Lease Records Supervisor. Presently he is using a file which he borrowed from accounting when he moved his office from the accounting office. Accounting now needs this file - presently using a cardboard file in vault which is inadequate for coins and other heavy items which are deposited in the file.

1 for Maintenance department. Much paper work which should be filed in cabinets is stored in a closet because of lack of room in the present two cabinets which are small 13" types unsuitable for a modern office.

1 for Public Relations Office. Present filing facilities are totally inadequate.

136. 1 - Hat and Coat Rack (NEW) — $65

Communications Division is the Lost and Found Department for the entire airport. Lost coats and hats seem to have doubled since the opening of the South Terminal and the present coat rack has insufficient capacity to handle the volume of lost coats.

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		Request
137.	9 - Lockers, Clothes (NEW)	$675

These lockers are needed by the Fire Department to store protective clothing when not in use. This clothing is quite expensive and should be taken care of.

138.	Directories, Electronic, Airport (NEW)	$10,000

To provide directories at strategic locations in passenger terminal areas showing layout of terminal plan with locations of airline counters and offices, concessions and other services to assist Airport visitors in orienting themselves and assist them in finding their way to desired areas.

BOND INTEREST AND REDEMPTION	3,246,519	Decrease	158,033
139. Bond Interest	710,518.75	Decrease	67,033
1945 Series	481.25		
1949 "	4,187.50		
1956 "	471,850.00		
1962 "	234,000.00		
	710,518.75		
140. Bond Redemption	2,536,000.00	Decrease	91,000
1945 Series	77,000.00		
1949 "	409,000.00		
1956 "	1,800,000.00		
1962 "	250,000.00		
	2,536,000.00		
TOTAL BOND INTEREST AND REDEMPTION	3,246,518.75	(Decrease)	158,033

		Request
141.	Fencing - Former PAA Base & Perimeter Road	$5,000

To provide an 8 foot chain link security fence as required on perimeter road property and also install an 8 foot fence to separate various parcels and tenant areas within the former Pan American base area.

142.	Road connecting Pier G Apron with TWA Apron	$35,000

2,500 foot road for the aircraft servicing vehicles traveling between the apron and the Pan American and TWA maintenance bases.

143.	Pavement Overlay - Perimeter Road	$6,000

The airport perimeter road between the Coast Guard Air Station and the Slick Airways hangar is badly in need of repair. As a measure of preventive maintenance an asphaltic overlay should be placed on this existing roadway surface.

144.	Pavement Seal - Aircraft Aprons	$20,000

The surface of asphaltic pavements oxidize, or dry out, with age. This is particularly true for a pavement surface that is not continually subject to traffic, such as on a busy highway. In such cases the traffic tends to knead, compress, and seal the pavement surface. This protection, which is provided by traffic over an asphaltic surface, is not realized to the same degree on airport pavements because of the relatively infrequent number of passes over such pavement. The older apron areas in the vicinity of the Central Terminal Building and Piers are showing signs of oxidation at various locations. In addition, the relocation of painted guide lines on these aprons, which has been necessary to accommodate new families of aircraft during the past ten years, has required that many guide lines be removed. Obliteration of these lines is not entirely satisfactory. Even though they may be painted out, under certain lighting conditions they reflect and show up to an even greater degree than a newly painted yellow guide line. This situation has been a problem to the airport. A number of different methods have been attempted to satisfactorily obliterate these old lines, but none have proven satisfactory.

In order to protect the existing pavement surface, improve the present surface, provide a seal against the penetration of water into the pavement and to obliterate all unnecessary aircraft guide lines, it is proposed that a thin "Slurry Seal" be placed on these apron pavement surfaces.

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		Request
145.	Sanitary Sewer Replacement Pumping Plant No. 5	$3,000

Because of the leakage and infiltration which is taking place in a section of the sanitary sewer influent to Airport Sewage Pumping Plant No. 5, the replacement of a section of this sewer is proposed hereunder at an estimated cost of $2,000.00.

It is proposed that improvements to Sewage Pumping Plant No. 5 be incorporated with this work in an estimated amount of $1,000.00.

146.	Drainage Discharge Line	$1,600

The 18 inch corrugated metal pipe discharge line from Airport Drainage Pumping Plant No. 4 is leaking badly and should be replaced. This line discharges into the bay airport drainage waters emanating from an area in and adjacent to the former Pan American maintenance base.

147. Renovation - Various Buildings - Old PAA Base $75,000

Some of the building in this area will be used by the Airport maintenance division, which will be moved from its present location in 1965 and other building or portions thereof will be rented to various tenants. Work will have to be done on these buildings to permit airport use and rental to tenants. The buildings to be renovated or modified and the estimated cost thereof are:

a.	Overseas Terminal Building	$25,000
b.	Administration Building	30,000
c.	Hangar	10,000
d.	Shop	10,000
		$75,000

SAN FRANCISCO INTERNATIONAL AIRPORT

Request

1. 1 - Asphalt Hand Roller, Power Driven Vibrating (REP) $2,500

Small asphalt patch work where our large pavement roller cannot be used is done by the paving crew with a hand roller which has a fire box inside the roller. The present roller is an antiquated piece of equipment and should be replaced with s more modern and efficient unit for the following reasons:

(a) Present roller cannot be used until heated by a fire which is built inside the roller. It requires about an hour to heat the roller.

(b) The open fire in the roller itself is dangerous to personnel using it and to the public. The danger of having an open fire near aircraft operations is obvious.

(c) When airfield pavement repairs are being done by the maintenance crew there are occasions when there is extra asphaltic concrete left over from a job which could be used for small repair work elsewhere. The new hand roller requested could be picked up by a dump truck and moved to small repair sites where the extra material would be used instead of wasted.

2. 1 - Asphalt Spreader Box - (REP) $3,100

Transferred from 5.725.400.000

3. 1 - 2-Way Radio (REP) $1,200

To replace radio in construction engineer's car with one that can receive both the tower (needed to enable engineer to operate on airfield which he needs to do frequently) and the Airport's radio station, so he can be contacted and contact others when he is working on the field.

4. 1 - Mower Unit, 15 foot, Rotary Shredder (NEW) $3,300

The airport has a tractor and one 90-inch mower unit which is used continually throughout the year, other than the winter months, for mowing turf areas between runways and taxiways.

The mower should be in the field throughout the growing season with minimal interruption; turf areas

Request

need constant cutting because of three major factors:

(1) Alleviating a fire hazard;

(2) the prevention of bird nesting, as much as possible; and,

(3) appearance.

The present mower simply cannot cover the entire field quickly enough. With the new, larger mower, twice the amount of mowing could be accomplished with the same labor and amount of time.

Because of the heavy duty work and extensive usage frequent breakdowns have occurred and as a result much moving time was lost. It is recommended that the present mower be kept as a spare unit so that during the periods of maintenance and repair of new mower the old mover could be used so mowing will not be interrupted.

The new, larger unit would greatly eliminate fire hazard conditions by quicker, more orderly mowing continuity. The appearance of the field could be maintained to be more attractive and pleasing to the eye.

5. 1 - Sewer Cleaner, Power (NEW) $1,000

Because of settlement, flatness of grades and accumulation of grease, increasingly frequent main sewer stoppages have occurred in and around the main Airport terminals. The continuing and critical nature of these usually unexpected stoppages requires "snaking" once a week of all main sewers. Access to these sewers are through manholes, most of which are located in the sidewalks and streets in front of the ground floor of the terminal buildings. Our present sewer cleaning equipment is a steel rod type cleaner which requires three men to operate and several hundred square feet of space adjacent to the manhole for laying out the long rod. The type of new sewer cleaning equipment recommended for purchase is a self-contained flexible rod within a drum which can be operated by one man. In addition to being a labor saver this type of equipment would primarily be a much safer and versatile type of unit than that which is now being used.

SAN FRANCISCO INTERNATIONAL AIRPORT

Request

6. 1 - Paint Spray Equipment Airless (NEW) $900

The principle of this type of equipment is that of pumping paint under high pressure rather than the conventional method of atomizing the paint with air which causes fog or dust when used inside buildings. The main advantage of the airless spray equipment would be that ceilings and walls inside buildings could be sprayed with a minimum amount of protection. This equipment would obviate the danger of paint dust, fumes, or rebound in the air and the cumbersome attendant precautions often necessary when spray painting. This equipment would be a real labor saver.

Purchase of this item is strongly recommended on the basis of:

(1) the machine can spray-paint interiors without the danger of large amounts of paint dust, fumes and rebound. It would eliminate cumbersome precautions for protection; and

(2) the labor-saving factor, as evidenced by the recent painting of the interior of Concourse E with a demonstrater model.

REFERENCE
INDEX NO.

1. RECAPITULATION OF REQUESTS FOR NEW EMPLOYMENTS. DETAILED EXPLANATIONS FOR THESE REQUESTS ARE NUMBERED 2 THROUGH 17.

	PERMANENT SALARIES	EMPL.	AMOUNT	REF.
	ASSISTANT GENERAL MANAGER MUNICIPAL TRANSIT SYSTEM	1	$16,044	-2-
1444	CLERK STENOGRAPHER	1	4,860	-3-
2716	JANITOR SUB-FOREMAN	1	5,232	-4-
3416	GARDENER	2	13,680	-5-
9102	TRANSIT CAR CLEANER	8	32,920	-6-
	TOTAL NEW EMPLOYMENTS-PERMANENT SALARIES	13	$77,736	
	WAGES - PER DIEM EMPLOYEES			
7319	ELECTRIC MOTOR SHOPMAN	4	$ 36,791	-7-
7343	MAINTENANCE MACHINIST	5	41,760	-8-
7344	CARPENTER	3	29,438	-9-
7363	POWER HOUSE ELECTRICIAN	1	11,372	-10-
7364	POWER HOUSE OPERATOR	1	8,107	-11-
7379	ELECTRICAL TRANSIT MECHANIC	5	45,989	-12-
7381	AUTOMOTIVE MECHANIC	10	81,913	-13-
7409	ELECTRICAL TRANSIT SERVICEMAN	4	31,393	-14-
7410	AUTOMOTIVE SERVICEMAN	2	13,491	-15-
7472	WIRE ROPE CABLE MAINT. MECHANIC	1	8,352	-16-
7540	TRACKMAN	6	48,860	-17-
	TOTAL NEW EMPLOYMENTS WAGES - PER DIEM EMPLOYEES	42	$357,466	

2. (1) ASSISTANT GENERAL MANAGER, MUNICIPAL TRANSIT SYSTEM $1,337 M $1,625 $16,044

THERE IS A DEFINITE NEED FOR AN ASSISTANT GENERAL MANAGER IN THE MUNICIPAL RAILWAY ORGANIZATION. THIS IS A BARE MINIMUM REQUIREMENT IN CHANGES NEEDED FOR MORE EFFICIENT TRANSIT ADMINISTRATION.

AN EXAMINATION OF THE ORGANIZATION CHART SHOWS THAT THERE IS NO OFFICIAL HAVING ASSIGNMENT OF AN INTERDEPARTMENTAL NATURE OTHER THAN THE GENERAL MANAGER. IN OTHER WORDS, UNDER THE GENERAL MANAGER EVERYTHING IS DEPARTMENTALIZED. THE RESULT IS THAT THE GENERAL MANAGER MUST DEVOTE ATTENTION TO MATTERS OF AN INTERDEPARTMENTAL NATURE WHICH IN OTHER UTILITY AND LARGE TRANSIT ORGANIZATIONS IS DONE BY AN ASSISTANT.

AT PRESENT THE GENERAL MANAGER IS DELUGED WITH PAPER WORK TO THE EXTENT THAT THIS FUNCTION, TOGETHER WITH THE NECESSITY FOR ATTENDING ESSENTIAL MEETINGS AND CONSULTING WITH THE STAFF, REQUIRE CONSIDERABLY MORE TIME THAN A NORMAL WORK WEEK. WHILE THE GENERAL MANAGER IS WILLING TO DEVOTE THE TIME REQUIRED TO DO THE JOB WITHIN PHYSICAL LIMITATIONS, HE KNOWS THAT DETAILS PRECLUDE DEVOTING A PROPER AMOUNT OF TIME TO ANALYZING AND EVALUATING POSSIBLE IMPROVEMENTS IN SERVICE

REFERENCE
INDEX NO.

AND METHODS, DEVOTING MORE TIME TO MAKING OBSERVATIONS AT VARIOUS MUNICIPAL RAILWAY OPERATING AND MAINTENANCE FACILITIES, AND IN DEALING WITH CORRECTIVE MEASURES AS MAY BE REQUIRED.

3. ONE (1) 1444 CLERK STENOGRAPHER $405 M 493 $ 4,860

IN THIS BUDGET THERE IS PROVISION FOR AN ASSISTANT TRANSPORTATION SUPERINTENDENT (REF. INDEX NO. 45) TO DEVOTE FULL TIME TO THE MUNICIPAL RAILWAY TRANSIT STUDY, RAPID TRANSIT COORDINATION, AND RELATED PROBLEMS.

THIS WILL ENTAIL COMPILATION OF REPORTS AND OTHER CLERICAL AND TRANSCRIPTION FUNCTIONS WHICH REQUIRE THE SERVICES OF A STENOGRAPHER.

THE MUNICIPAL RAILWAY HAS A VERY LIMITED STENOGRAPHIC FORCE AND THIS WORK CANNOT BE ABSORBED BY THE PRESENT STAFF.

ALSO AT PRESENT THERE IS AN OVERFLOW OF STENOGRAPHIC AND TYPING WORK FROM THE GENERAL MANAGER'S OFFICE AND THE REQUESTED POSITION WILL PROVIDE THE STENOGRAPHIC HELP NEEDED IN THAT RESPECT AS WELL AS FOR THE ASSISTANT TRANSPORTATION SUPERINTENDENT.

4. ONE (1) 2716 JANITOR SUB-FOREMAN $436 M 530 $ 5,232

THERE ARE NO JANITOR SUB-FOREMEN IN THE MUNICIPAL RAILWAY FOR 27 JANITORS EMPLOYED THROUGHOUT THE RAILWAY AT VARIOUS BUS YARDS, WAITING STATIONS, SHOPS, AND OFFICE BUILDINGS; AND IT IS EVIDENT THAT TO SUPERVISE THE JANITORIAL WORK AND MAKE PERIODIC REPORTS TO THE SUPERINTENDENT OF POWER AND PLANT, AT LEAST ONE FULL-TIME SUB-FOREMAN WOULD BE JUSTIFIED.

IT IS THE CONSIDERED OPINION OF THE POWER AND PLANT SUPERINTENDENT THAT THE POSITION OF 2716 JANITOR SUB-FOREMAN BE AUTHORIZED FOR THE FOLLOWING REASONS:

1. TO EXERCISE MORE ADEQUATE DIRECT SUPERVISION.
2. TO ASSUME RESPONSIBILITY FOR PROPER PERFORMANCE OF JANITORIAL DUTIES BY CLEARLY DEFINING AND REGULARLY CHECKING THESE DUTIES.
3. TO PLAN FOR INCREASED EFFICIENCY IN JANITORIAL METHODS, DEVELOP SYSTEMS AND PROCEDURES, INSTALL OR TEST NEW PRODUCTS, AND ADAPT SAME TO JANITORIAL OPERATIONS.
4. TO PROVIDE FOR BETTER CONTROL IN COVERING EMERGENCY SITUATIONS PARTICULARLY THE MANY INCIDENTS DUE TO VANDALISM.

5. TWO (2) 3416 GARDENER $570 M 693 $13,680

THE TREE PLANTING PROGRAM IN CONJUNCTION WITH THE BEAUTIFICATION PROGRAM FOR THE RAILWAY WILL REQUIRE THE INSTALLATION OF APPROXIMATELY 338 TREES (AS ESTIMATED BY THE DEPARTMENT OF PUBLIC WORKS, BUREAU OF STREET CLEANING AND PLANTING), IN ADDITION TO THE 50 TREES RECENTLY PLANTED AT THE PRESIDIO BUS YARD. THE TREES WILL BE PLANTED AROUND THE PERIMETER OF RAILWAY PROPERTIES IN OPEN GROUND AND IN OPENINGS IN THE PAVEMENT AREAS. AT THE PRESENT TIME, THE MAINTENANCE FORCES OF THE RAILWAY ARE INADEQUATE TO COPE WITH THE HEAVY MAINTENANCE AND REPAIR WORK LOAD REQUIRED TO MAINTAIN RAILWAY OPERATIONS AND IT WILL NOT BE POSSIBLE TO ASSUME THE ADDED BURDEN OF THE MAINTENANCE OF TREES WITH THESE FORCES. THIS ADDITIONAL WORK LOAD WILL REQUIRE THE EMPLOYMENT OF TWO GARDENERS.

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INDEX NO.

5. TWO (2) 3416 GARDENER (CONTINUED)

IN ADDITION TO THE ABOVE-MENTIONED TREE PLANTING PROGRAM, THE RAILWAY HAS EXTENSIVE AREAS OF LAWN, TREES, AND SHRUBS AT FOREST HILL STATION, EAST END OF SUNSET TUNNEL, PRESIDIO, KIRKLAND AND POTRERO BUS YARDS, INCLUDING MANY RICHTS-OF-WAY WHICH CANNOT BE ADEQUATELY MAINTAINED BECAUSE THE RAILWAY DOES NOT HAVE ANY GARDENERS ON ITS PAYROLL.

6. EICHT (8) 9102 TRANSIT CAR CLEANER $385 M 469 $37,920

THE REQUEST FOR THESE CAR CLEANERS WILL ONLY PARTIALLY REPLACE THE 27 TRANSIT CAR CLEANERS WHICH HAVE BEEN DELETED FROM VARIOUS BUDGETS FROM THE 99 POSITIONS AUTHORIZED IN 1956-1957 TO THE CURRENT FORCE OF 72 POSITIONS IN THIS CATECORY.

THE MUNICIPAL RAILWAY OPERATES 984 (ACTIVE) VEHICLES CONSISTING OF 105 STREET CARS, 39 CABLE CARS, 339 TROLLEY COACHES, AND 501 MOTOR COACHES. THESE VEHICLES OPERATE OUT OF SIX DIVISIONS, 24 HOURS A DAY, 7 DAYS A WEEK, MANY OF WHICH ARE SWEPT TWICE A DAY. IN THE LAST SIX YEARS, MOTOR COACHES HAVE BEEN ACQUIHED WHICH AHE LARGER AND HAVE GREATER AREAS OF DOOR AND WINDOW GLASS TO SERVICE.

IN VIEW OF THE FORECOING DIFFICULT CONDITIONS UNDER WHICH THE CAR CLEANING DIVISION MUST OPERATE, AND IN ORDER TO MEET DEMANDS FOR INCREASING THE NUMBER OF VEHICLES TO BE SERVICED, IT IS REQUESTED THAT THESE EMPLOYMENTS BE AUTHORIZED.

7. FOUR (4) 7319 ELECTRIC MOTOR SHOPMAN ($34.44D) $36,791
(OPTIONAL TO CONTRACTUAL SERVICES, O.E. 219.1 REF. INDEX NO. 32)

A NEW EMPLOYMENT WILL REPLACE ONE OF TWO POSITIONS DELETED SINCE 1956. THREE (3) ADDITIONAL EMPLOYMENTS ARE REQUESTED TO ASSIST IN THE OVERHAUL OF TROLLEY COACH TRACTION MOTORS.

MANY OF THE TRACTION MOTORS IN STREET CARS ARE OVER 18 YEARS OLD WITH MORE THAN 450,000 MILES OPERATED WITHOUT BEING OVERHAULED. SIMILARLY, 288 OF THE 339 TROLLEY COACH MOTORS HAVE TRAVELLED SOME 356,000 MILES WITHOUT BEING OVERHAULED, WHEREAS REMOVAL AND SERVICINC IS RECOMMENDED AT 150,000 MILE INTERVALS.

AN ENGINEER FOR GENERAL ELECTRIC COMPANY HAS STATED THAT THE COMPANY'S RECORDS SHOW THAT IF THESE MOTORS ARE NOT SERVICED SOON THE RATE OF FAILURES WILL STEADILY INCREASE. THE BASIC OVERHAUL OF THESE MOTORS WILL CONSIST OF REPLACING BEARINGS, CLEANING, REBINDINC, DIPPINC, BAKING, AND REBALANCING ARMATURES; AND INSULATINC FIELD COILS, BRUSH ROLDERS, AND RELATED PARTS. BY DOING THIS OVERHAUL NOW, CENERAL ELECTRIC ENGINEERS ESTIMATE THAT THE LIFE EXPECTANCY OF THESE MOTORS WILL BE INCREASED 45% BEFORE A COMPLETE OVERHAUL IS NECESSARY.

REFERENCE
INDEX NO.

8. FIVE (5) 7343 MAINTENANCE MACHINIST ($28.96 D $32.00) $41,760

FOUR (4) 7343 MAINTENANCE MACHINIST - MAINTENANCE MACHINE SHOP - (OPTIONAL TO CONTRACTUAL SERVICES O.E. 219.1, REF. INDEX NO. 32). THE EMPLOYMENT OF FOUR (4) MAINTENANCE MACHINISTS WILL PARTIALLY REDUCE TRE NUMBER OF LOST EMPLOYMENTS SINCE 1956-1957. DURINC THAT FISCAL PERIOD THE MAINTENANCE MACHINE SROP EMPLOYED TWENTY (20) MEN. TODAY, OCTOBER, 1964, THIS DEPARTMENT HAS ONLY FOURTEEN (14) EMPLOYEES. THE MAINTENANCE MACHINIST DEPARTMENT MANUFACTURES THE MECHANICAL PARTS OF OUR CABLE CARS (GRIPS, PULLEYS, AXLES, TRUCKS, ETC.). OUR STREET CARS ARE AN AVERAGE OF 17 YEARS OLD AND REQUIRE MORE AND MORE MAINTENANCE. NUMEROUS PARTS ARE NO LONCER AVAILABLE FOR PURCHASE, AND MUST BE PRODUCED IN OUR OWN SHOPS. MANY OF THE STREET CAR TRUCKS HAVE NEVER BEEN REBUILT AND NOW REQUIRE EXTENSIVE WORK.

THESE ADDITIONAL EMPLOYMENTS WILL MAKE IT POSSIBLE TO CRADUALLY REBUILD OUR CABLE CAR AND STREET CAR TRUCKS AND REDUCE OUR BACK-LOG OF NECESSARY TROLLEY COACR MAINTENANCE AND MACHINE SHOP WORK.

ONE (1) 7343 MAINTENANCE MACHINIST, CABLE MACHINERY DIVISION. THIS EMPLOYMENT BECAME VACANT ON SEPTEMBER 7, 1959, AND WAS NOT REPLACED. BECAUSE OF THE HUNDREDS OF PULLEYS, SHAFTS, AND MISCELLANEOUS PARTS OF CABLE ROAD FACILITIES, PLANT EQUIPMENT, CABLE CAR CRIPS AND DEPRESSION BEAMS THAT MUST BE OVERHAULED, RE-MACRINED, AND REBUILT, IT IS NOT POSSIBLE TO KEEP UP WITH THIS WORK WITH THE PRESENT TWO MACHINISTS. MUCH OF THE WORK HAS TO BE SENT OUT TO TRE ELKTON SHOP, AND THERE ACAIN, BECAUSE OF THE LOSS OF EMPLOYMENTS, ADEQUATE ATTENTION CANNOT BE CIVEN TO THE WORK FROM THE CABLE MACHINERY PLANT. THE RESULT IS THAT PARTS OF THE CABLE MACHINERY PLANT, CABLE CAR GRIPS, AND CABLE ROAD SYSTEM ARE NOT REPLACED WHEN NECESSARY AND PARTS REMAIN IN USE FAR BEYOND NORMAL REPLACEMENT DEMANDS. IN ADDITION, IN CASES OF SICKNESS AND VACATIONS, REPLACEMENTS ARE DIFFICULT TO MAKE AND OFTEN ARE NOT MADE. THESE FACTORS CAUSE BURDENSOME CONDITIONS IN THE MAINTENANCE OF THE CABLE CAR SYSTEM.

THIS NEW EMPLOYMENT IS REQUIRED TO HELP IN DECREASING THE EXTENSIVE BACK-LOG OF WORK AND TO AID IN CARRYINC OUT A PROGRAM OF EFFECTIVE PREVENTIVE MAINTENANCE.

9. THREE (3) 7344 CARPENTER ($34.64 D) $29,438
(OPTIONAL TO CONTRACTUAL SERVICES, O.E. 219.1, REF. INDEX NO. 32)

THESE NEW EMPLOYMENTS WILL REPLACE THREE (3) OF THE SEVEN (7) CARPENTERS DELETED FROM THE BUDGET SINCE 1957--A REDUCTION OF OVER 53%, FROM 13 MEN IN 1957 TO 6 MEN IN 1964. THIS REDUCTION IN MANPOWER HAS PLACED SUCH A HEAVY WORK LOAD ON THE REMAININC WORK FORCE THAT MUCH ESSENTIAL BUILDINC, PROPERTY, STREET CAR AND CABLE CAR MAINTENANCE WORK HAD TO BE DISCONTINUED.

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INDEX NO.

9. THREE (3) 7344 CARPENTER (CONTINUED)

THE WOODEN FLOORING AND MATTING OF MANY OF OUR STREET CARS AND TROLLEY COACHES BECAME SO UNSAFE THAT TWO TEMPORARY CARPENTERS ARE BEING HIRED THIS YEAR (OUT OF FUNDS PROVIDED FROM CONTRACTUAL SERVICES) TO MAKE SOME REPAIRS. 70 OF OUR STREET CARS ARE OVER 18 YEARS OLD, AND SOME OF THE OLD WOODEN FLOORS SHOULD BE ENTIRELY REPLACED. THE CABLE CARS PRESENT ANOTHER PROBLEM. EXTENSIVE REPAIRS ARE NEEDED AND THIS PROGRAM HAD TO BE DISCONTINUED IN 1962 DUE TO SHORTAGE OF CARPENTERS. IT WILL REQUIRE A MINIMUM OF 3 ADDITIONAL CARPENTERS TO GRADUALLY REDUCE OUR BACKLOG OF WORK, AND ALLOW FOR THE ESTABLISHMENT OF A SOUND CONTINUING PROGRAM OF STREET CAR AND CABLE CAR MAINTENANCE.

10. ONE (1) 7363 POWERHOUSE ELECTRICIAN $42.47 D - MOTIVE POWER DIVISION $11,372

THIS NEW EMPLOYMENT WILL REPLACE ONE OF THE EMPLOYMENTS OF E124 SENIOR POWERHOUSE OPERATOR WHICH WAS NOT REPLACED WHEN THIS POSITION BECAME VACANT IN 1959. SENIOR POWERHOUSE OPERATORS FORMERLY PERFORMED WORK IN THE FIELD OF 7363 POWERHOUSE ELECTRICIAN IN ADDITION TO OPERATING DUTIES. THERE ARE SEVEN SUBSTATIONS THROUGHOUT THE CITY WHICH OPERATE 24 HOURS PER DAY, 365 DAYS A YEAR. IT IS ABSOLUTELY NECESSARY TO HAVE CENTRAL CONTROL OF OPERATIONS OF ALL THE SUBSTATIONS AT ALL TIMES BECAUSE EMERGENCIES OCCUR FREQUENTLY AND THERE IS DANGER TO LIFE AND PROPERTY THROUGHOUT THE SYSTEM.

THE MEN SUPERVISING THIS OPERATION MUST HAVE EXCEPTIONAL TECHNICAL ABILITY, MUST BE THOROUGHLY EXPERIENCED, AND HAVE A THOROUGH KNOWLEDGE OF ALL PHASES OF THE ENTIRE ELECTRICAL SYSTEM OF THE MUNICIPAL RAILWAY. BECAUSE OF THE SERIOUSNESS OF THIS MATTER, ONE OR THE OTHER OF TWO MEN NOW PERFORMING THESE DUTIES MUST STAND TELEPHONE WATCH WHEN OFF DUTY. THEREFORE, IT WOULD BE ADVISABLE TO EMPLOY ANOTHER POWERHOUSE ELECTRICIAN IN ORDER TO HAVE A MORE COMPLETE COVERAGE IN OPERATIONS OF THE SUBSTATIONS. THE EXISTING ARRANGEMENT INVOLVES A CONSIDERABLE AMOUNT OF OVERTIME FOR VACATION RELIEF AND SICK LEAVE RELIEF. THE MARGIN OF SAFETY IN OPERATIONS HAS BEEN REDUCED TO A POINT WHERE A HAZARDOUS CONDITION EXISTS. IN ADDITION, DUE TO THE COMPLICATIONS OF THE ELECTRICAL FEEDER SYSTEM AND SUBSTATION EQUIPMENT, SOME OF WHICH IS OVER 50 YEARS OLD, MEN WORKING ON THIS EQUIPMENT MUST BE WELL EXPERIENCED AND FAMILIAR WITH THE SPECIAL METHODS REQUIRED TO REPAIR THIS EQUIPMENT.

IN ORDER TO INSURE CONTINUITY OF THE KNOWLEDGE REQUIRED TO SATISFACTORILY MAINTAIN OPERATIONS, IT IS NECESSARY TO HAVE THE ADDED SAFETY FACTOR OF THIS ADDITIONAL EMPLOYMENT. IN ADDITION, THIS NEW EMPLOYMENT IS REQUIRED TO AID IN CARRYING OUT A PROGRAM OF EFFECTIVE PREVENTIVE MAINTENANCE.

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11. ONE (1) 7364 POWERHOUSE OPERATOR $155.30 W - MOTIVE POWER DIVISION $8,107

THIS NEW EMPLOYMENT WILL REPLACE THE EMPLOYMENT OF ONE 7364 POWERHOUSE OPERATOR WHICH WAS NOT REPLACED IN MARCH OF 1963 WHEN THE POSITION BECAME VACANT. PRIOR TO MARCH OF 1963, THERE WERE THREE EMERGENCY RELIEF OPERATORS TO TAKE CARE OF VACATION RELIEF, SICK LEAVE, AND IN-LIEU DAYS. THIS PRESENTS A SERIOUS DIFFICULTY IN ARRANGING VACATION SCHEDULES AND COVERING SICK LEAVES. IN ADDITION, IT CAUSES CONSIDERABLE INCREASE IN OVERTIME.

WHEN NOT OTHERWISE OCCUPIED, AN EMERGENCY RELIEF OPERATOR TAKES DAILY METER READINGS, CHANGES CHARTS, CHECKS VARIOUS GAUGES AT THE UNATTENDED WEST PORTAL AND MISSION STREET AUTOMATIC SUBSTATIONS, AND PERFORMS MINOR ROUTINE MAINTENANCE WORK. UNDER THE PRESENT CIRCUMSTANCES, WITH ONLY TWO RELIEF OPERATORS, IT IS NECESSARY FOR THE SENIOR POWERHOUSE OPERATOR TO PERFORM THESE DUTIES. HAVING ONLY ONE E124 SENIOR POWERHOUSE OPERATOR TO COVER FIVE MANUALLY-OPERATING SUBSTATIONS AND TWO AUTOMATIC SUBSTATIONS RESULTS IN NOT GIVING THE PROPER ATTENTION TO HIS REGULAR DUTIES BECAUSE OF THE ADDED WORK CALLED FOR BY THE LOSS OF ONE EMERGENCY OPERATOR. WITH THE SAME NUMBER OF SUBSTATIONS IN OPERATION AS AT PRESENT, THERE WERE TWO E124 SENIOR POWERHOUSE OPERATORS EMPLOYED IN 1958. THIS NEW EMPLOYMENT WILL AID IN CARRYING OUT A PROGRAM OF EFFECTIVE MAINTENANCE.

12. FIVE (5) 7379 ELECTRIC TRANSIT MECHANIC ($34.44 D) $45,989
(OPTIONAL TO CONTRACTUAL SERVICES O.E. 219.1, REF. INDEX NO. 32)

THESE ADDITIONAL EMPLOYMENTS ARE REQUESTED TO REMOVE AND INSTALL APPROXIMATELY 200 TROLLEY COACH TRACTION MOTORS, AND PERFORM RELATED WORK.

SINCE THE ELECTRICAL TRANSIT MECHANICS WORK ON TROLLEY COACHES AND THEIR TRACTION MOTORS IN CONJUNCTION WITH THE 7319 ELECTRICAL MOTOR SHOPMAN, THE EXPLANATION PREVIOUSLY GIVEN FOR THIS CLASS IS ALSO APPLICABLE TO THE ELECTRICAL TRANSIT MECHANICS. 288 OF THE 339 TROLLEY COACH MOTORS HAVE TRAVELLED OVER 356,000 MILES WITHOUT BEING OVERHAULED, WHEREAS REMOVAL AND SERVICING IS RECOMMENDED AT 150,000 MILE INTERVALS. IN ORDER TO FORESTALL PREDICTABLE FAILURES AT A STEADILY INCREASING RATE, AND TO INCREASE LIFE EXPECTANCY OF THESE MOTORS, SERVICING, REMOVAL, AND INSTALLATION MUST BE PERFORMED NOW.

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13. TEN (10) 7381 AUTOMOTIVE MECHANICS($154.60 W) $81,913
(OPTIONAL TO CONTRACTUAL SERVICES O.E. 219.1 REF.INDEX NO. 32)

THESE NEW EMPLOYMENTS WILL PARTIALLY REPLACE THE 12 AUTOMOTIVE MECHANICS AND AUTOMOTIVE MACHINISTS THAT HAVE BEEN DELETED FROM THE BUDGET SINCE 1956-1957. OUR MOTOR COACH MILES OPERATED PER YEAR HAVE INCREASED FROM 13,658,486 MILES IN 1956-1957 TO 15,121,614 IN 1963-1964. THIS IS AN INCREASE OF 1,463,128 MILES. DURING THIS SAME PERIOD OUR AUTO MECHANIC MAINTENANCE FORCE HAS BEEN REDUCED BY 12 EMPLOYEES, MORE THAN 11%. IN ADDITION TO THE INCREASED MILES OF OPERATION AND THE REDUCTION OF THE FORCE, THERE ARE CERTAIN FEATURES OF THE MORE MODERN MACK DIESEL BUSES THAT REQUIRE A GREATER AMOUNT OF ATTENTION THAN DID THE WHITE MOTOR COAGHES. THESE NEW EMPLOYMENTS ARE NEEDED TO KEEP THE MOTOR COACH FLEET IN GOOD WORKING ORDER.

THE AGES OF OUR MOTOR COACHES ARE AS FOLLOWS:

3 COACHES - 24 YEARS	70 COAGHES - 7 YEARS
73 COACHES - 16 YEARS	70 COACHES - 6 YEARS
100 COACHES - 9 YEARS	70 COACHES - 5 YEARS
70 COACHES - 8 YEARS	70 COACHES - 4 YEARS

IT IS REASONABLE TO EXPECT THAT, AS EQUIPMENT BECOMES OLDER AND ACCUMULATES MORE MILES (1955 MACKS NOW HAVE AN AVERAGE OF OVER 270,000 MILES), MORE MAINTENANCE WILL BE REQUIRED.

14. FOUR (4) 7409 ELECTRICAL TRANSIT SERVICEMAN ($29.27 D) $31,393
(OPTIONAL TO CONTRACTUAL SERVICES O.E. 219.1,REF.INDEX NO. 32)

IN 1959, TROLLEY COAGHES, GABLE CARS AND STREET CARS OPERATED A TOTAL OF 12,391,450 MILES. IN 1963 THE MILEAGE OPERATED WAS 1.8% LESS THAN IN 1959, BUT THE MAINTENANCE FORCE HAS BEEN REDUCED FROM 124 MEN TO 111 MEN, OR 10.5%. AS EQUIPMENT IS GETTING OLDER YEAR BY YEAR, CONSEQUENTLY MORE AND MORE MAINTENANCE IS REQUIRED.

DUE TO DEFERRED MAINTENANCE, AN INCREASING WORK LOAD AND A DECREASED WORK FORCE, ROAD FAILURES ARE INCREASING. THE BACKLOG OF NEEDED MAINTENANCE WORK, SUCH AS OVERHAULING FRONT ENDS AND REAR ENDS, BLOWER MOTORS AND OTHER WORK IS GROWING, AND HAS BEEN EXPANDING FOR FIVE YEARS. WITH THESE ADDITIONAL EMPLOYMENTS WE CAN PLAN ON REDUGING THIS BAGKLOG OF WORK, EVEN THOUGH THE EQUIPMENT IS BECOMING OLDER.

15. TWO (2) 7410 AUTOMOTIVE SERVICEMAN ($25.20 D) $13,491

THE MILES OPERATED BY OUR MOTOR COACHES HAVE INCREASED BY 1,463,128 MILES SINCE THE FISCAL YEAR 1956-1957. ALTHOUGH THE MILES OPERATED HAVE BEEN AUGMENTED BY MORE THAN 10% DURING THE PAST EIGHT (8) YEARS, WE HAVE LOST ONE (1) AUTOMOTIVE SERVICEMAN. AS VEHIGLES BEGOME OLDER AND ACCUMULATE ADDITIONAL MILEAGE, MAINTENANCE AND ROAD FAILURES INCREASE. ROAD FAILURES REQUIRE THE SERVICES OF AUTOMOTIVE SERVICEMEN (GARAGEMEN), WHICH IN TURN REDUCES THE HELP NECESSARY TO FUEL, LUBRICATE AND DRIVE THE COACHES THROUGH THE WASHER. THESE NEW EMPLOYMENTS ARE NECESSARY TO ADEQUATELY SERVICE AND PROPERLY MAINTAIN OUR MOTOR COAGHES.

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INDEX NO.

16. ONE (1) 7472 WIRE ROPE MECHANIC ($32.00 D) CABLE MACHINERY DIVISION $ 8,352

THIS NEW EMPLOYMENT WILL REPLACE ONE OF THE TWO EMPLOYMENTS OF 7472 WIRE ROPE MECHANICS WHICH WERE NOT REPLACED WHEN THESE POSITIONS BECAME VACANT FROM 1950 TO 1955. (0168.1 OPERATING ENGINEERS PERFORMED DUTIES OF WIRE ROPE SPLICERS AT THAT TIME. SCOPE OF DUTIES WERE CHANGED BY CIVIL SERVICE.) THIS NEW EMPLOYMENT WOULD CUT DOWN CONSIDERABLY ON OVERTIME AND FACILITATE REPLACEMENTS IN CASES OF SICKNESS AND VACATION WITHOUT HAVING TO PAY OVERTIME AS AT THE PRESENT TIME. IN ADDITION, IT WOULD REDUCE ACCIDENTS DUE TO FATIGUE BECAUSE OF EXCESSIVE OVERTIME AND IMPROVE THE QUALITY OF WORK AND PERFORMANCE OF THE CABLES. UNDER PRESENT CONDITIONS IT IS NOT POSSIBLE TO CARRY OUT A PROGRAM OF EFFECTIVE PREVENTIVE MAINTENANCE.

MOST OF THE REPAIR WORK ON THE CABLES IS DONE DURING THE NIGHT SHUT-DOWN PERIOD. WITH THE ADDED EMPLOYMENT THERE WOULD BE AN ADDITIONAL CABLE SPLICER ON AT THE REGULAR NIGHT SHUT-DOWN PERIOD, WHEN NOT ACTING AS A RELIEF, AND DURING THESE HOURS THERE WOULD BE NO OVERTIME INVOLVED FOR THIS MAN WHEN SUCH REPAIRS ARE MADE. THIS IS A VERY DIFFICULT SKILL TO FIND IN THE LABOR MARKET TODAY. CONSIDERABLE ON-THE-JOB TRAINING IS REQUIRED. ONE SPLICER ALONE CANNOT HANDLE A MAJOR SPLICE JOB, RESULTING IN POSSIBLE CABLE PLANT SHUTDOWN IF AT LEAST TWO CABLE SPLICERS ARE NOT AVAILABLE.

17. SIX (6) 7540 TRACKMAN ($31.20 D) $48,860

ONE (1) 7540 TRACKMAN - CABLE MACHINERY PLANT.

THIS NEW EMPLOYMENT WILL REPLACE A 7540 TRACKMAN WHICH BECAME VACANT ON NOVEMBER 30, 1962, AND WAS NOT REPLACED.

THE MAINTENANCE AND GENERAL REPAIR WORK AT THE CABLE MACHINERY PLANT IS PERFORMED MAINLY BY THE TWO MEN ASSIGNED TO THESE DUTIES, ONE MAN FOR EACH OF THE TWO SHIFTS. TOGETHER WITH ASSISTING IN REPAIRING OF SPLICES, THIS WORK LOAD BECOMES MORE THAN TWO MEN CAN ADEQUATELY PERFORM. THE RESULT IS THAT HAZARDOUS CONDITIONS EXIST BECAUSE GENERAL REPAIR AND JANITORIAL WORK ARE SERIOUSLY NEGLECTED.

MOST OF THE REPAIR WORK ON THE CABLE IS DONE DURING THE NIGHT SHUT DOWN PERIOD. WITH THIS ADDED EMPLOYMENT THERE WOULD BE A TRACKMAN ON A REGULAR SHIFT DURING THESE HOURS AND NO OVERTIME WOULD BE INVOLVED FOR THIS MAN, RESULTING IN A CONSIDERABLE SAVING IN OVERTIME FUNDS. THIS EMPLOYMENT WILL AID IN REDUCING EXTENSIVE BACKLOG OF WORK AND CARRYING OUT A PROGRAM OF EFFECTIVE PREVENTIVE MAINTENANCE.

FIVE (5) 7540 TRACKMAN - TRACK DIVISION

THESE NEW EMPLOYMENTS WILL REPLACE FIVE OF THE 24 EMPLOYMENTS OF 7540 TRACKMEN WHICH WERE NOT REPLACED WHEN THESE POSITIONS BECAME VACANT. THIS ATTRITION TOOK PLACE FROM 1957 TO 1963.

REFERENCE
INDEX NO.

18. O.E. 110.000 - PERMANENT SALARIES $3,509,008, INCREASE $196,465

SCHEDULE OF PERMANENT SALARIES SHOWING EXPLANATIONS OF INCREASES OR DECREASES REQUESTED IN COLUMNS 11 AND 12.

		PREMIUM PAY									
		BUDGET 1964-1965	ESTIMATE FOR 1965-1966 NO.	RATE	SALARIES	AMOUNT	INCREASE DECREASE	INCREMENTS AND OTHER ADJUSTMENTS	CHANGES IN EMPLOYMENTS NO.	AMOUNT	BUDGET ESTIMATE EMPL. COL. 11	AMOUNT COL. 12
ASSISTANT GENERAL MANAGER									NEW 1	$16,044	1	$16,044
B222K	GENERAL CLERK	$ 8,658	(24	6.25%	$138,528)	$ 8,658		$ 269				269
1444	CLERK STENOGRAPHER								NEW 1	4,860	1	4,860
1706	TELEPHONE OPERATOR	684	(2	6.25%	10,248)	641	$ -43	-1,800				-1,843
1706K	TELEPHONE OPERATOR	355	(1	6.25%	5,628)	352	3	3				
2714	JANITOR	2,635	(22	2.083%	124,665)	2,598	-37	1,215	-1	-5,772	-1	-4,594
2714K	JANITOR	481	(5	2.083%	28,860)	602	121		1	5,772	1	5,893
2716	JANITOR SUB-FOREMAN								NEW 1	5,232	1	5,232
3416	GARDENER								NEW 2	13,680	2	13,680
7334	STATIONARY ENGINEER	1,733	(5	4.167%	41,382)	1,725	- 8	- 198				- 206
7426	ELEVATOR OPERATOR	422	(2	4.167%	10,200)	425	- 3	40				43
7426K	ELEVATOR OPERATOR	213	(1	4.167%	5,100)	213	0					
7454K	SIGNALMAN	234	(2	2.083%	11,256)	234	0					
8202	WATCHMAN	343	(3	2.083%	16,488)	344	1	22				23
8202K	WATCHMAN	343	(3	2.083%	16,488)	344	1					1
8222K	ARMORED TRUCK GUARD	127	(1	2.083%	6,060)	127	0					
9102	TRANSIT CAR CLEANER	13,999	(62	4.167%	344,442)	14,351	352	2,138				2,490
9102	TRANSIT CAR CLEANER								NEW 8	37,920	8	37,920
9102K	TRANSIT CAR CLEANER	2,345	(10	4.167%	56,280)	2,345	0					
9104	TRANSIT CAR CLEANER S/F	776	(3	4.167%	18,648)	777	1					1
9110	FARE COLL. RECEIVER	610	(14	6.25%	75,096)	4,694	4,084	-11,502	-1	-5,364	-1	-12,782
9110	FARE COLL. RECEIVER								1	5,364	1	5,364
9112	FARE COLL. TELLER	1,096	(2	6.25%	12,720)	795	-301	2,479				2,178
9112	FARE COLL. TELLER	5,924	(17	6.25%	107,406)	6,713	789	- 395				394
9114	FARE COLL. CASRIER	835	(2	6.25%	12,168)	761	- 74	-1,176				-1,250
9116	SR. FARE COLL. RECEIVER	625	(2	6.25%	10,464)	654	29					29
9126	TRANSIT TRAFFIC CHECKER							1,122	-1	-5,784	-1	-4,662
9126K	TRANSIT TRAFFIC CHECKER								1	5,784		5,784
9140	TRANSIT TIME AUDITOR		(1	6.25%	5,088)	318	318	1,895				2,213
9144	TRANSIT SERVICE INSPECTOR	17,647	(33	6.25%	274,428)	17,152	-495	- 73				- 568
9160	NIGHT TRANSIT DISPATCHER	2,126	(5	6.25%	32,580)	2,037	- 89					- 89
9160K	NIGHT TRANSIT DISPATCHER	495	(1	6.25%	7,920)	495	0					
9162	DAY TRANSIT DISPATCHER	2,253	(5	6.25%	45,480)	2,865	612	2,994				3,606
ALL OTHER SALARY INCREMENTS AND ADJUSTMENTS								3,902				3,902
	TOTAL PREMIUM PAY	$64,959				$70,220						
							$ 5,261	$ 935	13	$77,736	13	$ 83,932
	SUB-TOTALS								25	148,848	25	148,848
	TRANSFERS FROM WAGES - PLATFORM EMPLOYEES								-3	-25,446	-3	-25,446
	TRANSFERS TO WAGES - MISCELLANEOUS PER DIEM EMPLOYEES									-10,869		-10,869
	SUPPLEMENTAL APPROPHIATION ADJUSTMENTS											
	NET INCREASE						$ 5,261	$ 935	35	$190,269	35	$196,465

REFERENCE
INDEX NO.

19. O.E. 130.001 - WAGES - PLATFORM EMPLOYEES $12,438,962, INCREASE $280,662

CALCULATION OF THE AMOUNT ESTIMATED TO BE REQUIRED FOR PLATFORM WAGES IS BASED ON THE ESTIMATED VEHICLE HOURS FOR THE VARIOUS TYPES OF EQUIPMENT TO BE OPERATED IN FISCAL YEAR 1965-1966 AT ACTUAL COSTS PER VEHICLE HOUR, FOR THE THREE MONTHS JULY THROUCH SEPTEMBER, 1964.

	VEHICLE HOURS	COST PER HOUR	AMOUNT
ACTUAL COSTS - JULY THROUGH SEPTEMBER, 1964			
STREET CAR	86,379	$ 4.14924	$ 358,407
CABLE CAR	26,877	7.44901	200,207
TROLLEY COACH	241,713	3.97124	959,900
MOTOR COACH	352,863	4.12102	1,454,155
TOTALS	707,832	$ 4.19968	$2,972,669

	VEHICLE HOURS	COST PER HOUR	AMOUNT
BUDCET - FISCAL YEAR 1964-1965			
STREET CAR	346,657	$ 4.18963	$ 1,452,363
CABLE CAR	86,097	7.75102	667,340
TROLLEY COACH	996,304	3.98881	3,974,064
MOTOR COACH	1,460,659	4.15192	6,064,533
TOTALS	2,889,717	$ 4.20744	$12,158,300
PROPOSED BUDGET - FISCAL YEAR 1965-1966			
STREET CAR	359,619	$ 4.28960*	$ 1,542,622
CABLE CAR	95,946	7.70100*	738,880
TROLLEY COACH	978,431	4.10558*	4,017,027
MOTOR COACH	1,478,324	4.26044*	6,298,311
TOTALS	2,912,320	$ 4.32536	$12,596,840
LESS TRANSFER OF 25 "SPECIAL DUTY" EMPLOYEES TO PERMANENT SALARIES			157,878
NET PLATFORM WACES			$12,438,962

* COSTS PER HOUR AS ADJUSTED TO REFLECT AN INCREASE OF 3.38284% IN PLATFORM RATES FROM $3.03 PER HOUR TO $3.1325 PER HOUR EFFECTIVE JANUARY 1, 1965.

REFERENCE
INDEX NO.

. O.E. 130.002 - WAGES - MISCELLANEOUS EMPLOYEES
RECAPITULATION OF WAGES SCHEDULES

	1963-1964 ACTUAL EXPENDITURES	FISCAL YEAR 1964-1965 BUDGET EMPL.	BUDGET AMOUNT	MODIFICATIONS EMPL.	MODIFICATIONS AMOUNT	EXPENDITURES ACTUAL FIRST 6 MO.	EXPENDITURES PROBABLE LAST 6 MO.	EXPENDITURES PROBABLE FOR YEAR	FISCAL YEAR 1965-1966 RECOMMENDED BY DEPT. EMPL. COL.9	RECOMMENDED BY DEPT. AMOUNT COL.10	COMPARISON EMP. COL.11	COMPARISON AMOUNT COL.12
PERMANENT WAGES (SEE REF. NO. 20)	$3,353,588	440	$3,671,227	3	$25,246	$1,792,051	$1,748,031	$3,540,082	485	$4,070,550	45	$399,323
OVERTIME AND TEMPORARY WAGES (SEE REF. NO. 24)	384,445		249,195			225,586	220,000	445,586		332,880		83,685
TOTALS - SHEET 01, LINE 07	$3,738,033	440	$3,920,422	3	$25,246	$2,017,637	$1,968,031	$3,985,668	485	$4,403,430	45	$483,008

20. O.E. 130.002 - PERMANENT WAGES $4,070,550, INCREASE $399,323

CLASS NO.	AND TITLE	NO. OF EMPL.	NO. OF DAYS	PRIME RATE	PREMIUM PAY	HOLIDAY PAY	HEALTH & WELFARE		AMOUNT
0 1	CHAUFFEUR (UNDER 4 YARDS CAP.)	1	255	$31.24 D		$0.12 H	$0.13H	$ 8,479	
	(4-6 YARDS CAP.)	1	255	31.84 D		0.12 H	0.13 H	8,630	
	(8 YARDS CAP.OR OVER)	15 7	255	35.52 D		0.12 H	0.13 H	47,838	$ 64,947
							0.10 H		55,646
7216	ELECTRICAL TRANSIT SHOP F.	5	261	41.84 D			12.24 M		9,077
7222	BLACKSMITH FOREMAN	1	263	33.95 D					10,148
7224	CAR & AUTO PAINTER FOREMAN	1	261	4.86 H					10,649
7225	TRANSIT PAINT SHOP FOREMAN	1	261	5.10 H					10,833
7226	CARPENTER FOREMAN	1	255	38.64 D		0.35 H	0.13 H		20,350
7228	AUTOMOTIVE TRANS. SHOP FOREMAN	2	261	132.72 W			9.57 M		38,308
7235	TRANSIT LINEMAN FOREMAN	3	256	49.08 D			0.10 H		
7249)	AUTOMOTIVE MECHANIC	3	261	177.79 W			9.73 M	$30,978	52,557
)	FOREMAN	2 5	261	177.79 W	15%		9.73 M	21,529	47,085
7251	TRACKMAN FOREMAN	5	261	36.08 D					29,087
7254	AUTOMOTIVE MACHINIST FOREMAN	3	261	183.54 W			9.67 M		12,770
7255	POWERHOUSE ELECTRICIAN FOREMAN	1	256	49.08 D			0.10 H		11,130
7256	ELECTRIC MOTOR SHOP FOREMAN	1	261	41.84 D			0.10 H		14,165
7274	TRANSIT LINEMAN GENERAL FOREMAN	1	256	54.53 D			0.10 H		7,849
7304	BATTERY REPAIRMAN	1	261	29.27 D			0.10 H		7,918
7305	BLACKSMITH	1	263	29.52 D			12.63 M		76,052
7306	AUTOMOTIVE BODY & FENDER WORKER	9	261	159.60 W			9.93 M		87,696
7309	CAR AND AUTO PAINTER	10	261	4.20 H					
7313)	AUTOMOTIVE	28	261	159.60 W			9.93 M	$236,604	255,171
)	MACHINIST	2 30	261	159.60 W	10%		9.93 M	18,267	10,656
7315	AUTOMOTIVE MACHINIST S/F	1	261	175.56 W	15%		9.76 M		27,593
7319	ELECTRIC MOTOR SHOPMAN	3	261	34.44 D			0.10 H		36,791
7319	ELECTRIC MOTOR SHOPMAN NEW	4	261	34.44 D			0.10 H		9,282
7322	AUTOMOTIVE B&F WORKER S/FOREMAN	1	261	175.56 W			9.76 M		9,470
7326	GLAZIER	1	261	35.64 D			0.05 H		19,809
7328	OPERATING ENGINEER UNIVERSAL	2	255	37.64 D			0.15 H		

REFERENCE
INDEX NO.

20. O.E. 130.002 - PERMANENT WAGES (CONT'D)

CLASS NO.	AND TITLE		NO. OF EMPL.	NO. OF DAYS	PRIME RATE	PREMIUM PAY	HOLIDAY PAY	HEALTH & WELFARE		AMOUNT
7338	LINEMAN		18	256	$43.62 D			$0.10 H		$ 204,688
7343	MAINTENANCE MACHINIST		13	261	4.00 H					108,576
7343	MAINTENANCE MACHINIST	NEW	5	261	4.00 H					41,760
7344	CARPENTER		6	255	34.64 D		$0.35H	0.13 H		58,875
7344	CARPENTER	NEW	3	255	34.64 D		0.35H	0.13 H		29,438
7345	ELECTRICIAN		1	256	43.62 D			0.10 H		11,372
7346	PAINTER		2	255	4.47 H		0.10H	0.10 H		19,054
7358	PATTERNMAKER		1	263	36.48 D			10.67 M		9,721
7363	POWERHOUSE ELECTRICIAN		1	256	43.62 D			0.10 H		11,372
7363	POWERHOUSE ELECTRICIAN	NEW	1	256	43.62 D			0.10 H		11,372
7364)	POWERHOUSE	5		261	155.30 W				$40,534	
)	OPERATOR	7		261	155.30 W	10%			62,422	
)		7	19	261	155.30 W	15%			65,259	168,215
7364	POWERHOUSE OPERATOR	NEW	1	261	155.30 W					8,107
7379	ELECTRICAL TRANSIT MECHANIC		79	261	34.44 D			0.10 H		726,614
7379	ELECTRICAL TRANSIT MECHANIC	NEW	5	261	34.44 D			0.10 H		45,989
7380	ELECT. TRANS. MECH. S/F		8	261	37.88 D			0.10 H		80,764
7381)	AUTOMOTIVE	38		261	154.60 W			9.99 M	$311,264	
)	MECHANIC	18		261	154.60 W	10%		9.99 M	161,969	
)		7	63	261	154.60 W	15%		9.99 M	65,813	539,046
7381	AUTOMOTIVE MECHANIC	NEW	10	261	154.60 W			9.99 M		81,913
7390	WELDER		2	261	37.88 D			0.10 H		20,191
7391	TRACK WELDER		3	255	32.80 D					25,092
7408	ASST. POWERHOUSE OPERATOR		3	261	129.15 W					20,225
7409	ELECTRICAL TRANS. SERVICEMAN		19	261	29.27 D			0.10 H		149,114
7409	ELECTRICAL TRANS. SERVICEMAN	NEW	4	261	29.27 D			0.10 H		31,393
7410)	AUTOMOTIVE	27		263	25.20 D			9.64 M	$182,127	
)	SERVICEMAN	12		263	25.20 D	10%		9.64 M	88,899	
)		8	47	263	25.20 D	15%		9.64 M	61,917	332,943
7410	AUTOMOTIVE SERVICEMAN	NEW	2	263	25.20 D			9.64 M		13,491
7410K	AUTOMOTIVE SERVICEMAN		3	263	24.98 D					19,710
7412)	AUTOMOTIVE SERVICEMAN	2		263	27.72 D			9.49 M	$14,817	
)	SUB-FOREMAN	1	3	263	27.72 D			9.49 M	8,136	22,953
7414	BLACKSMITH'S FINISHER		2	263	28.02 D			12.78 M		15,046
7434	MAINT. MACHINIST HELPER		1	261	3.13 H					6,536
7458	SWITCH REPAIRER		2	261	34.40 D					17,957
7472)	WIRE ROPE CABLE MAINTENANCE		4	261	32.00 D					33,408
)	MACHINIST	NEW	1	261	32.00 D					8,352
7514	GENERAL LABORER		25	255	29.00 D			0.11 H		190,486
7540	TRACKMAN		22	261	31.20 D					179,151
7540	TRACKMAN	NEW	6	261	31.20 D					48,860
	TOTAL PERMANENT WAGES		485							$4,226,823
	LESS SICK LEAVE									156,273
	NET PERMANENT WAGES		485							$4,070,550

REFERENCE
INDEX NO.

20. O.E. 130.002 - PERMANENT WAGES (CONT'D)

THE FOLLOWING SCHEDULE RECAPITULATES, IN SUMMARY FIGURES, THE REASONS FOR THE NET INCREASE OF $374,077 IN THE PERMANENT WAGES SECTION:

PERMANENT WAGES, PER BUDGET 1964-1965		$3,696,473
FORTY-TWO (42) NEW EMPLOYMENTS REQUESTED-SEE REF. INDEX NO. 1	*$357,466	
TRANSFERS FROM SALARIES - THREE (3) POSITIONS	25,446	
WAGE INCREASES GRANTED AT VARIOUS INTERIM DATES IN 1964-1965 AND WHICH ARE IN EFFECT ON JULY 1, 1965	26,604	
NET INCREASE DUE TO CHANGES IN THE NUMBER OF DAYS WAGES ARE TO BE PAID IN FISCAL YEAR 1965-1966, VARIOUS CLASSES	4,165	
NET INCREASE IN THE REDUCTION FOR SICK LEAVE FROM GROSS WAGES	-14,358	
NET INCREASE FOR PERMANENT WAGES INCLUDING SUPPLEMENTAL APPROPRIATION ADJUSTMENTS	$399,323	
LESS MODIFICATIONS FOR INCREASES TO APPROVED BUDGET AMOUNT	- 25,246	374,077
TOTAL WAGES - MISCELLANEOUS EMPLOYEES		$4,070,550

* OF THE FOREGOING NEW EMPLOYMENTS, THIRTY (30) POSITIONS ARE CROSS-REFERENCED TO CONTRACTUAL SERVICES O.E. 219.1, MAINTENANCE AND REPAIR OF OTHER EQUIPMENT AND FACILITIES (SECOND PHASE) SEE REFERENCE INDEX NO. 32

OVERHAUL OF TROLLEY COACH AND STREET CAR MOTORS		$ 145,000
FOUR (4) 7319 ELECTRIC MOTOR SHOPMEN	$36,791	
FIVE (5) 7379 ELECTRIC TRANS. MECHANICS	45,989	
OVERHAUL OF TROLLEY COACH AND STREET CAR FLOORS AND CABLE CAR REQUIREMENTS		33,325
THREE (3) 7344 CARPENTERS	29,438	
OVERHAUL OF MOTOR COACHES		99,150
TEN (10) 7381 AUTOMOTIVE MECHANICS	81,913	
OVERHAUL OF TROLLEY COACHES AND STREET CARS		37,525
FOUR (4) 7409 ELECT. TRANSIT SERVICEMEN	31,393	
OVERHAUL OF VARIOUS TRANSIT EQUIPMENT UNITS		41,000
FOUR (4) OF FIVE 7343 MAINT. MACHINISTS	33,408	
SUB-TOTAL - THIRTY (30) NEW EMPLOYMENTS	$258,932	
SICK LEAVE (EST. 3.697% OF $258,932) #35	9,572	
PENSIONS (5.166% OF $268,504) #68	13,871	
SOCIAL SECURITY (4.125% OF $144,000) #69	5,940	
TOTALS	$288,315	$356,000

REFERENCE
INDEX NO.

21. O.E. 111.000 OVERTIME $6,300, INCREASE $300

THE FOREGOING INCREASE IS REQUESTED TO PROVIDE FOR AN ESTIMATED 5% INCREASE IN SALARY STANDARDIZATION ADJUSTMENTS.

22. O.E. 112.000 - HOLIDAY PAY, $55,230, INCREASE $10,330

IN FISCAL YEAR 1965-1966, THERE WILL BE TWELVE (12) HOLIDAYS ON WHICH HOLIDAY PAY IS REQUIRED FOR SERVICES DETAILED IN THE FOLLOWING SCHEDULE. HOLIDAY FUNDS WILL ALSO BE REQUIRED FOR THE TWO-HOUR OR THREE-HOUR PERIOD ON GOOD FRIDAY FOR THOSE EMPLOYEES REQUIRED TO REMAIN ON DUTY.

	SEVEN (7) SUNDAY SCHEDULE HOLIDAYS		FIVE (5) WEEKDAY SCHEDULE HOLIDAYS	
FOREST HILL STATION				
JANITOR (1 SHIFT)	1	$ 33.30	1	$ 33.30
ELEVATOR OPERATORS (2 SHIFTS)	2	58.84	2	58.84
CABLE CAR POWERHOUSE				
STATIONARY ENGINEERS	3	143.94	3	143.94
REVENUE COLLECTION				
FARE COLLECTION RECEIVERS (4 DIV)				
COIN CHANGE TO OPERATORS	10	309.50	12	371.40
GENERAL CLERKS (4 DIV)				
PUTTING UP OUTFITS	4	131.52	6	197.28
FAREBOX & MILEAGE READINGS	4	131.52	6	197.28
PULLING FAREBOXES	5	164.40	5	164.40
TIME CARDS & TRANSFERS	4	131.52	5	164.40
MONEY ROOM OPERATIONS	3	98.64	4	131.52
TELLERS - MONEY ROOM	3	108.84	4	145.12
ARMORED TRUCK GUARD	1	35.04	1	35.04
INSPECTORS	1	47.98	3	143.94
TELEPHONE SERVICE - TELEPHONE OPERATORS	3	97.41	3	97.41
TRANSIT INFORMATION SERVICE - CLERKS	3	98.64	3	98.64
SUPERVISING LINE & ROUTE OPERATIONS				
TRANSIT CONTROL DISPATCHERS	5	258.50	5	258.50
CHIEF TRANSIT SERVICE INSPECTORS	2	113.82	2	113.82
TRANSIT SERVICE INSPECTORS	8	383.84	10	959.60
DISPATCHING OPERATIONS (5 DIV)				
DAY/NIGHT DISPATCHERS	6	313.56	6	313.56
TRANSIT SERVICE INSPECTORS	10	479.80	10	479.80
TOWER SIGNAL STATION				
WATCHMEN / SIGNALMEN	2	64.18	2	64.18
COACH & CAR CLEANING (4 DIV)				
TRANSIT CAR CLEANERS	3	97.41	32	1,039.04
CAR CLEANER SUB-FOREMEN	6	215.70	6	215.70
CLEANING UP CABLE ROOMS				
JANITOR	1	22.30	1	22.30
	90	$3,551.20	142	$5,460.01

REFERENCE
INDEX NO.

22. O.E. 112.000 - HOLIDAY PAY (CONT'D)

REQUIREMENTS FOR HOLIDAY PAY

SEVEN (7) SUNDAY SCHEDULE HOLIDAYS @ $3,552	$ 24,864	
FIVE (5) WEEKDAY SCHEDULE HOLIDAYS @ $5,460	27,300	
GOOD FRIDAY	436	$52,600
PLUS 5% FOR SALARY STANDARDIZATION ADJUSTMENTS		2,630
TOTAL HOLIDAY PAY REQUESTED		$55,230

23. O.E. 120.000 TEMPORARY SALARIES $11,650, INCREASE $550

THE FOREGOING INCREASE IS REQUESTED TO PROVIDE FOR AN ESTIMATED 5% IN SALARY STANDARDIZATION ADJUSTMENTS.

24. O.E. 130.002 - OVERTIME AND TEMPORARY WAGES -$332,880
INCREASE $83,685

FUNDS APPROPRIATED FOR THE CURRENT YEAR ARE PROVING TO BE INSUFFICIENT. BASED ON THE EXPENDITURES OF $1,347,528 FOR THE FIRST FOUR MONTHS (123 DAYS) PROJECTED FOR THE YEAR ON AN AVERAGE DAY BASIS (365 DAYS)$3,998,762 WILL BE NEEDED, INDICATING A DEFICIT OF $53,094 IN THE AMOUNT APPROPRIATED FOR OVERTIME AND TEMPORARY WAGES IN 1964-1965. USING THE FORMULA THAT 1964-1965 NET PERMANENT WAGES APPROPRIATED IS TO 1964-1965 OVERTIME AND TEMPORARY WAGES REQUIREMENTS AS 1965-1966 NET PERMANENT WAGES REQUESTED IS TO 1965-1966 OVERTIME AND TEMPOHARY WAGES REQUIREMENTS, IT IS CALCULATED THAT $332,880 WILL BE NEEDED FOR OVERTIME AND TEMPORAHY WAGES IN 1965-1966. THE FORMULA USED IS AS FOLLOWS:

$3,696,473 : ($249,195 + $53,094) : : $4,070,550 : x

25. O.E. 135.000 - SICK LEAVE - PER DIEM $568,980,
INCREASE $28,725

REQUIREMENTS FOR SICK LEAVE ARE EXPECTED TO INCREASE IN PROPORTION TO INCREASES IN WAGES:

	WAGES			SICK LEAVE-PER DIEM	
	1964-1965 BUDGET	1965-1966 REQUEST	PCT. INCREASE	1964-1965 BUDGET	1965-1966 REQUEST
PLATFORM EMPLOYEES	$12,158,300	$12,596,840	3.6069%	$398,340	$412,707
PERMANENT WAGES MISC. EMPLOYEES	3,838,388	4,226,823	10.1197%	141,915	156,273*
			TOTALS	$540,255	$568,980

* ESTIMATED AMOUNT OF $9,572 IS INCLUDED AS OPTIONAL TO CONTRACTUAL SERVICES. REF. INDEX NO. 20, SHEET 9

REFERENCE
INDEX NO.

O.E. 200.000 CONTRACTUAL SERVICES (CONTROL) $1,472,688
INCREASE $484,488

26. O.E. 201 - LOCAL FARES, $100, INCREASE $25

EXPENDITURES IN 1963-1964 AMOUNTED TO $106. BASED ON EXPENDITURES TO DATE THIS YEAR, IT IS ESTIMATED THAT $100 IS A REASONABLE REQUEST FOR 1965-1966.

27. O.E. 206 - TRAVEL EXPENSE $7,850, INCREASE $5,372

INCREASE IS DUE TO THE EXPANDING ACTIVITIES OF THE PUBLIC UTILITIES COMMISSION AND ITS STAFF, PRIMARILY WITH FEDERAL AND STATE AGENCIES, BUSINESSES, AND PROFESSIONAL GROUPS WHICH WILL REDOUND TO THE ECONOMIC BENEFIT OF ALL THE CITY AND COUNTY OF SAN FRANCISCO, FOR EXAMPLE:

TRAVEL TO OBTAIN FEDERAL AIDS BY MAKING PERSONAL CONTACT WITH HIGH LEVEL OFFICIALS OF GOVERNMENTS, BUSINESSES, AND PROFESSIONAL ORGANIZATIONS FOR THE PURPOSE OF OBTAINING THE LATEST AND BEST THINKING REGARDING THE MANAGEMENT AND OPERATIONS OF THE MUNICIPAL RAILWAY	$2,500
ROUTINE TRAVEL TO ATTEND QUARTERLY MEETINGS OF THE CALIFORNIA MUNICIPAL TRANSIT MANAGERS' ASSOCIATION, AND EMERGENCY OR MISCELLANEOUS TRAVEL AS MAY BE REQUIRED.	500
OFFICIAL TRAVEL TO ATTEND AMERICAN TRANSIT ASSOCIATION MEETINGS, MEMBERSHIP IN WHICH IS AUTHORIZED BY ORD. 4212, PASSED 8/12/46:	
1. NATIONAL MEETING, A.T.A. FOR 5 PERSONS, AND A.T.A. BOARD OF DIRECTORS MEETING, OCTOBER 1965, NEW ORLEANS	2,350
2. REGIONAL MEETING, A.T.A. FOR 4 PERSONS, MAY 1966, AT VANCOUVER, B.C.	1,120
3. EXECUTIVE CONFERENCE AND BOARD OF DIRECTORS MEETING, FOR 2 PERSONS, MAY 1966 AT NEW YORK	980
ATTENDANCE AT THE MEETING OF THE NATIONAL SAFETY COUNCIL, MEMBERSHIP IN WHICH IS AUTHORIZED BY FILE NO. 4417, PASSED 7/18/49, FOR 1 PERSON, OCTOBER 1965, AT CHICAGO, ILLINOIS	400
TOTAL TRAVEL EXPENSES REQUESTED	$7,850

28. O.E. 213 - MAINTENANCE AND REPAIR OF BUILDINGS,
$116,900, INCREASE $69,187

INCREASE IS DUE TO INCLUSION OF VARIOUS ITEMS INTENDED TO FORESTALL FURTHER DETERIORATION OF BUILDINGS. DEFERRED MAINTENANCE HAS CREATED SUCH A SERIOUS PROBLEM THAT THE PHYSICAL CONDITION NOW PRESENT MUST BE CORRECTED.

REFERENCE
INDEX NO.

O.E. 200.000 - CONTRACTUAL SERVICES (CONT'D)

28. O.E. 213 - MAINTENANCE AND REPAIR OF BUILDINGS (CONT'D)

	ESTIMATE 1965-1966	BUDGET 1964-1965
NON-RECURRING EXPENDITURES, FOR WHICH FURTHER DESCRIPTIONS AND LOCATIONS APPEAR ON SCHEDULE BELOW	$110,000	
NON-RECURRING EXPENDITURES, PRIOR YEAR		$40,975
RECURRING EXPENDITURES FOR NORMAL MAINTENANCE SERVICES:		
1. ELEVATOR MAINTENANCE	3,900	3,738
2. PLUMBING REPAIRS, ETC.	3,000	3,000
TOTALS	$116,900	$47,713

O.E. 213 - MAINTENANCE AND REPAIR OF BUILDINGS (EXPLANATIONS)

NON-RECURRING EXPENDITURES FOR MAINTENANCE AND REPAIR OF BUILDINGS, 1965-1966. THE FOLLOWING WORK IS REQUIRED TO IMPROVE THE APPEARANCE OF MUNICIPAL RAILWAY PROPERTY AND PRESERVE IT FROM FURTHER PHYSICAL DETERIORATION.

1. ROOF OF THE OFFICE BUILDING PORTION AT 1345 TURK ST. HAS DETERIORATED DUE TO THE INADEQUACY OF MANY MINOR PATCHES AND REPAIRS. MAJOR REPAIRS ARE NOW NECESSARY TO SEAL LEAKS AND FORESTALL FURTHER DAMAGE TO WALLS AND EQUIPMENT. $2,400

2. ROOF AT THE MASON AND WASHINGTON CARHOUSE HAS DETERIORATED AND EMERGENCY REPAIRS ARE NECESSARY TO PREVENT FURTHER DAMAGE TO PLASTER THROUGHOUT THE BUILDING 20,100

3. THE PAINT SHOP ROOF AT SAN JOSE AND GENEVA AVE. HAS SUCH BAD LEAKS THAT PAINTING MUST NOW BE HALTED DURING WET WEATHER. REPAIRS HAVE BEEN DELAYED DUE TO UNPREDICTABLE OUTCOME OF THE RAPID TRANSIT RIGHT-OF-WAY. THIS REPAIR JOB IS DESIGNED TO STOP THE LEAKS AT THE LOWEST POSSIBLE COST IN ORDER THAT NORMAL FUNCTIONS OF THE PAINT SHOP MAY BE RESUMED. 5,000

4. TO EFFECT DEFERRED MAINTENANCE REPAIRS, PRIMARILY PAINTING, BROKEN WINDOWS, AND OTHER REPAIRS THAT ARE REQUIRED ON VARIOUS BUILDINGS AT THE FOLLOWING LOCATIONS.

PRESIDIO AND GEARY-OFFICE BUILDING AND BUS YARD	$12,500
24TH & UTAH GARAGE	3,460
SUNSET TUNNEL ENTRANCES	5,520
TURK ST. SUB-STATION	8,500
DIVISION & BRYANT-OVERHEAD LINES BLDG.	2,000
BRYANT & ALAMEDA SUB-STATION	2,120
WASHINGTON & MASON PLANT	14,850
WEST PORTAL STATION	1,460
FOREST HILL STATION	6,500
POTRERO & 17TH STS. BLDG.	$11,750
MISCELLANEOUS SUB-STATIONS	1,560
ENGINEERING & INSPECTION	10,280
	$82,500
TOTAL	$110,000

REFERENCE
INDEX NO.

28. O.E. 213 - MAINTENANCE & REPAIR OF BUILDINGS (CONT'D)

29. O.E. 214 - MAINTENANCE AND REPAIR OF OTHER STRUCTURES $40,000, INCREASE $31,000

INCREASE IS DUE TO NON-RECURRING EXPENDITURE IN 1965-1966 FOR RELOCATION OF TROLLEY POLES AND OVERHEAD DUE TO WIDENING OF STANYAN STREET, FROM FULTON TO FELL $31,000

RECURRING EXPENDITURES-NO INCREASE		
NORMAL REPAIRS TO POLES, FEEDER LINES AND RELATED WORK	$5,000	
FOR WORK BY DEPT. OF PUBLIC WORKS CONTRACTORS ON RAILWAY STRUCTURES AND FEEDER SYSTEMS	4,000	9,000
TOTAL MAINTENANCE AND REPAIR OF OTHER STRUCTURES		$40,000

30. O.E. 216 - MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT (MOTOR COACHES) $29,000, INCREASE $8,000

SUBSTANTIAL INCREASE IN REPAIRS TO THE FLEET OF LEASED DIESEL COACHES IS NECESSARY DUE TO THE INCREASING AGE OF THESE COACHES. CURRENT TREND OF CONTRACTUAL REPAIRS INDICATES THE REASONABLENESS OF THIS REQUEST.

31. O.E. 218 - MAINTENANCE AND REPAIR OF OFFICE APPLIANCES AND EQUIPMENT $4,028, INCREASE $ 04

FISCAL YEAR 1963-1964 EXPENDITURES WERE 4,028, AND THE SAME AMOUNT IS REQUESTED FOR FISCAL YEAR 1965-1966.

REFERENCE
INDEX NO.

O.E. 200.000 CONTRACTUAL SERVICES (CONT'D)

32. O.E. 219.I - MAINTENANCE AND REPAIR OF OTHER EQUIPMENT AND FACILITIES (SECOND PHASE) $356,000, INCREASE $306,000

THIS REQUEST CONSTITUTES THE SECOND PHASE OF AN ORDERLY PROGRAM STARTED IN I964-1965 TO RESTORE OPERATING EQUIPMENT AND FACILITIES TO SOUND CONDITION. ELSEWHERE IN THE BUDGET, ADDITIONAL EMPLOYMENTS HAVE BEEN REQUESTED TO PROVIDE FOR PROPER MAINTENANCE AND TO ASSIST TO THE DEGREE POSSIBLE IN THE PROGRAM OF REPAIR AND REHABILITATION.

THE FOLLOWING IS A PARTIAL LIST OF PROPERTIES IN NEED OF THIS WORK:

(A)	OVERHAUL OF TROLLEY COACH AND STREET CAH MOTORS	$145,000
(B)	OVERHAUL OF MOTOR COACHES	99,150
(C)	OVERHAUL OF TROLLEY COACH AND STREET CAR FLOORS AND CABLE CAR REQUIREMENTS	33,325
(D)	OVERHAUL OF TROLLEY COACHES AND STREET CARS	37,525
(E)	OVERHAUL OF VARIOUS TRANSIT EQUIPMENT UNITS	41,000
	TOTAL ESTIMATED COSTS	$356,000

A. OVERHAUL OF TROLLEY COACH AND STREET CAR MOTORS (SEE REQUEST FOR FOUR (4) 7319 ELECTRIC MOTOR SHOPMEN, REF. INDEX NO. 7, EXPL. SHEET 2; AND FOH FIVE (5) 7379 ELECTRIC TRANSIT MECHANICS, REF. INDEX NO. 12, EXPL. SHEET 3.) FUNDS ARE REQUESTED TO REMOVE, OVERHAUL, AND REPLACE APPROXIMATELY 200 TRACTION MOTORS AND DO RELATED MAINTENANCE WORK. BASIC OVERHAUL CONSISTS MAINLY OF REPLACING BEARINGS, CLEANING, REBANDING, DIPPING, BAKING, AND REBALANCING ARMATURES, INSULATING FIELD COILS, BHUSH HOLDERS, AND OTHER PARTS. 288 OF ALL THE MOTORS IN USE HAVE AN AVERAGE OF 356,000 MILES WITHOUT BEING REMOVED AND OVERHAULED. AN ENGINEER FOH THE GENERAL ELECTRIC COMPANY EXAMINED THIS EQUIPMENT AND STATED THAT THE COMPANY'S EXPERIENCE INDICATES THAT AN ACCELERATING INCREASE IN MOTOR FAILURES CAN BE EXPECTED. 1T IS ALSO ESTIMATED THAT BASIC OVERHAUL NOW CAN INCREASE LIFE EXPECTANCY OF THESE MOTORS APPHOXIMATELY 4-I/2 YEARS.

B. OVERHAUL OF MOTOR COACHES (SEE HEQUEST FOR TEN (IO) 7381 AUTOMOTIVE MECHANICS, REF. INDEX NO. I3, SHEET 4). CONTRACTUAL SERVICES FOH OVERHAUL OF MOTOR COACHES ARE REQUESTED TO PERFORM REPAIRS OF ENGINES, TURBINES, BRAKES, AND DO OTHER RELATED WORK. THE WORK IS NOW REQUIRED TO BE DONE BECAUSE THERE HAS BEEN A REDUCTION OF PERSONNEL OF 12 EMPLOYEES, AND AN INCREASE IN THE WORK LOAD FROM I956-1957 TO THE PRESENT TIME. MOTOH COACH MILEAGE OPERATED, FROM 1956-1957,HAS INCREASED I,463,000 MILES TO ABOUT 15,I2I,000 IN I963-1964. DUE TO THE DIFFERENCES IN CONSTRUCTION, EACH REPAIR OPERATION ON THE MACK COACHES HEQUIRES MORE TIME THAN

REFERENCE
INDEX NO.

THE OLD WHITE COACHES, THEREBY TAXING SHOP EQUIPMENT BEYOND ITS CAPACITY FOR PRACTICAL WORKFLOW. THE AGES OF THE MOTOR COACHES ARE AS FOLLOWS:

3 COACHES - 24 YEARS	70 COACHES - 7 YEARS
73 COACHES - 16 YEARS	70 COACHES - 6 YEARS
100 COACHES - 9 YEARS	70 COACHES - 5 YEARS
70 COACHES - 8 YEARS	70 COACHES - 4 YEARS

IT IS REASONABLE TO EXPECT THAT, AS THE EQUIPMENT BECOMES OLDER AND ACCUMULATES MORE MILES, MAINTENANCE REQUIREMENTS WILL INCREASE AT AN ACCELERATED RATE.

C. OVERHAUL OF TROLLEY COACH AND STREET CAR FLOORS, AND CABLE CAR REQUIREMENTS (SEE REQUEST FOR THREE (3) 7344 CARPENTERS-REF. INDEX NO. 9, EXPL. SHEET 2.)

BECAUSE OF THE REDUCTION OF CARPENTER POSITIONS FROM THIRTEEN (13) IN I956-1957 TO THE PRESENT NUMBER OF SIX (6) POSITIONS, SUCH A HEAVY WORK LOAD HAS BEEN PLACED ON THE REMAINING WORK FORCE THAT MUCH ESSENTIAL BUILDING, PROPERTY, STREET CAR, AND CABLE CAR MAINTENANCE HAS BEEN DISCONTINUED.

THE WOODEN FLOORING AND MATTING OF MANY TROLLEY COACHES AND STREET CARS HAVE BECOME UNSAFE, AND ONLY THE AVAILABILITY OF TEMPORARY CARPENTERS FROM LAST YEAR'S FUNDS MADE IT POSSIBLE TO MAKE NEEDED REPAIRS. SEVENTY (70) OF THE STREET CARS ARE OVER 18 YEARS OLD AND SOME OF THE OLD WOODEN FLOORS SHOULD BE ENTIRELY REPLACED. CABLE CAR BODIES AND FRAMES NEED EXTENSIVE REPAIRS.

D. OVERHAUL OF TROLLEY COACHES AND STREET CARS (SEE REQUEST FOR FOUR (4) 7409 ELECTRIC TRANSIT SERVICEMEN, REF. INDEX NO. I4, EXPL. SHEET 4.)

CONTRACTUAL SERVICES FOR OVERHAUL OF TROLLEY COACHES AND STREET CARS IS REQUESTED TO PROVIDE FOR RELINING OF BRAKES, OVERHAULING OF STEERING MECHANISMS, REMOVING AND INSTALLING TROLLEY COACH AND STREET CAR UNITS, AND ANY OTHER RELATED MAINTENANCE WORK WHICH IS NECESSARY. IT IS IMPERATIVE THAT THIS WORK BE ACCOMPLISHED IN THE MUNICIPAL RAILWAY'S SHOPS, AS THE UNITS SHOULD NOT BE MOVED TO OUTSIDE SHOPS. ALTHOUGH TOTAL MILES OPERATED BY THE TROLLEY COACHES, STREET CARS, AND CABLE CARS WAS I.8% LESS IN 1963 THAN THE TOTAL OF I2,391,450 MILES OPERATED IN 1959, THE MAINTENANCE FORCE HAS BEEN REDUCED FROM I24 TO 111 MEN.

FREQUEST ROAD FAILURES RESULT FROM INCREASING AGE OF THE EQUIPMENT AND THE ACCUMULATION OF REQUIRED MAINTENANCE WHICH HAS BEEN DEFERRED BEYOND NORMAL LIMITS.

REFERENCE
INDEX NO.

O.E. 200.000 CONTRACTUAL SERVICES (CONT'D)

32. O.E. 219.1 - MAINTENANCE AND REPAIR OF OTHER EQUIPMENT AND FACILITIES (CONT'D)

E. OVERHAUL OF VARIOUS TRANSIT EQUIPMENT UNITS (SEE REQUEST FOR FOUR (4) 7343 MAINTENANCE MACHINISTS, REF. INDEX NO. 8, EXPL. SHEET 2.)

FUNDS ARE REQUIRED FOR REPAIRING, REBUILDING, WELDING, MACHINING, AND PERFORMING RELATED WORK ON VARIOUS OPERATIONAL TRANSIT EQUIPMENT WHICH WILL REQUIRE MORE MAINTENANCE AS IT BECOMES OLDER. MANY PARTS CANNOT BE PURCHASED NOW AND HAVE TO BE MANUFACTURED OR REPAIRED, SUCH AS PCC STREET CAR WHEELS ON WHICH DELIVERY CANNOT BE MADE UNTIL OCTOBER 1965, AND IF REBUILT, WOULD REQUIRE CONSIDERABLE MANPOWER. OTHER STREET CAR UNITS WHICH IN THE PAST HAVE NOT REQUIRED REPAIRS NOW NEED ESTENSIVE WORK. CABLE CAR PARTS HAVE TO BE MANUFACTURED. THE MACHINE SHOP WORK FORCE HAS BEEN REDUCED FROM TWENTY (20) MEN IN 1956-1957 TO FOURTEEN (14) MEN TODAY, THE RESULT BEING THAT A BACKLOG OF DEFERRED WORK HAS DEVELOPED SINCE TRAT TIME.

33. O.E. 219.2 - MAINTENANCE AND REPAIR OF PROPERTIES - TREE PLANTING $20,900, INCREASE 20,900

THE ESTIMATED COSTS OF PLANTING TREES ARE AS FOLLOWS:

	NO. OF TREES	EST. COST
24TH & UTAH STS.	60	$ 4,500
BRYANT & DIVISION STS	25	1,600
17TH & HAMPSHIRE STS	45	2,825
GEARY & PRESIDIO	50	1,775
8TH AVE. & GEARY	2	150
STEVENSON & 2ND STS.	3	225
GENEVA & SAN JOSE AVE.	63	4,175
POWELL & STOCKTON STS.	51	2,725
FILLMORE & TURK STS.	19	1,425
WASHINGTON & MASON	20	1,500
TOTAL	338	320,900

IN MOST CASES, TREES WOULD BE PLANTED AROUND THE PERIMETER OF THE PROPERTIES. SOME TREES WOULD BE PLANTED IN OPEN GROUND AND OTHERS IN OPENINGS IN THE PAVEMENT.

THE ESTIMATED COSTS GIVEN ABOVE ARE BASED ON PREVIOUS TREE PLANTING CONTRACTS AWARDED THROUGH THE BUREAU OF ENGINEERING UNDER THE DEPARTMENT OF PUBLIC WORKS AND COSTS INCLUDE A 90 DAY MAINTENANCE PERIOD.

34. O.E. 224 (PRP) - REPRODUCTION SERVICES $400, INCREASE $15

A SLIGHT INCREASE IS ESTIMATED IN REPRODUCTION SERVICES OF THE PURCHASER'S DEPARTMENT.

REFERENCE
INDEX NO.

35. O.E. 231 (BLHP) - LIGHT, HEAT, AND POWER $703,500, DECREASE 36,150

THE REQUIREMENTS FOR THIS ITEM ARE AS ESTIMATED BY BUREAU OF LIGHT, HEAT, AND POWER.

36. O.E. 232 - TELEPHONE AND TELEGRAPH $31,360, INCREASE $16,871

ESTIMATED MONTHLY REQUIREMENTS FOR TELEPHONE SERVICE ARE AS FOLLOWS:

CENTREX SERVICE CHARGE	$ 1,750
MESSAGE UNIT CHARGES	400
SIGNAL CHANNELS - ELECTRIC HEADWAY RECORDERS EMPLOYING TELEPHONE WIRE SYSTEM	410
PRIVATE LINES - GENERAL MANAGER, GENERAL OFFICES TO HALL OF JUSTICE, AND POWELL-CALIFORNIA TO WASHINGTON-MASON	50
EXTENSIONS AND RELOCATIONS OF EXISTING FACILITIES, SUCH AS REASSIGNMENT OF PERSONNEL, LINE REROUTINGS, POLE REMOVALS, SIGN-UPS, BASEBALL SCHEDULING, AND SUCH OTHER NEEDS RELATED TO NORMAL TRANSIT OPERATIONS	20
TOTAL MONTHLY RECURRING EXPENDITURES	$ 2,610
TOTAL RECURRING ANNUAL EXPENDITURES	$31,320

NON-RECURRING EXPENDITURE FOR INSTALLATION OF CABLE CAR STRAND ALARM SYSTEM AT FOUR (4) LOCATIONS ON THE MASON AND HYDE LINES. THIS IS AN EXTENSION OF THE FOUR (4) CALIFORNIA-POWELL SYSTEM INSTALLATIONS WHICH ARE NOW IN USE AND HAVE PROVED VALUABLE IN SAVINGS EFFECTED DUE TO TIMELY DETECTION OF STRANDS: 40

ANNUAL COSTS $31,360

37. O.E. 232.01 - TELEPHONE INSTALLATIONS, DECREASE $25

THIS ITEM IS NOW PART OF O.E. 232 TELEPHONE AND TELEGRAPH.

38. O.E. 232.03 (FWG)-TELEPHONE AND TELEGRAPH, DECREASE $15,965

THIS ITEM IS NOW PART OF O.E. 232 TELEPHONE AND TELEGRAPH.

39. O.E. 238 - JANITORIAL SERVICE $600, INCREASE $400

IN PRIOR YEARS, FUNDS HAVE BEEN PROVIDED TO ENABLE WINDOW WASHING SERVICES TO BE PERFORMED ONCE A YEAR AT THE GEARY OFFICES. IT IS CONSIDERED THAT THIS SERVICE SHOULD BE PERFORMED AT LEAST THREE TIMES A YEAR.

REFERENCE INDEX NO.

O.E. 200.000 CONTRACTUAL SERVICES (CONT'D)

40. O.E. 241 (PUR) - RENTAL OF OFFICE MACHINES AND EQUIPMENT $30,360, INCREASE $258

THE NET INCREASE IS DUE TO ADJUSTMENT OF RENTAL RATE ON THE NEW CARD PROCESSOR AND CARD PUNCH.

DATA PROCESSING EQUIPMENT			PROPOSED 1965-1966	BUDGET 1964-1965
THREE	306	KEYPUNCHES	$ 120	$ 120
ONE	310	M.C. REPRODUCER	100	100
ONE	312	INTERPRETER	105	105
ONE	319	COLLATOR	125	125
ONE	220	SORTER	43	43
TWO	420-1	ELECTRONIC SORTER	170	170
ONE	1004-5	CARD PROCESSOR)	1,800)	1,750
ONE	2011	CARD PUNCH)		
PLUGBOARDS AND ACCESSORIES, RENTALS, AND SHIPPING CHARGES			54	82.50
TOTAL MONTHLY CHARGES			$ 2,517	$2,495.50
ANNUAL CHARGES				
RENTAL OF DATA PROCESSING EQUIPMENT			$30,204	$29,946
POSTAGE METERING MACHINE			156	156
TOTAL RENTALS OF MACHINES & EQUIPMENT			$30,360	$30,102

41. O.E. 243 - RENTAL OF OTHER EQUIPMENT, DECREASE $1,140

RENTAL OF PORTABLE REGISTERS HAS BEEN DISCONTINUED BY LESSOR AS OF JANUARY 1, 1965.

42. O.E. 251 - SUBSISTENCE AND CARE OF PERSONS $500, INCREASE $500

FUNDS ARE REQUESTED FOR EXPENSES IN CONDUCTING OFFICIAL BUSINESS AT CONFERENCES WITH OTHER TRANSIT SYSTEMS, THE GRAND JURY, FOREIGN VISITORS, CIVIC ORGANIZATIONS, THE PRESS, SCHOOL GROUPS,AND OTHERS, ALL WITH THE VIEW OF CREATING GOOD PUBLIC RELATIONS AND EXPLOITING THE RESOURCES OF THE MUNICIPAL RAILWAY AND THE CITY OF SAN FRANCISCO.

43. O.E. 267 - MEDICAL SERVICES AND CARE $20,000, INCREASE $20,000

FUNDS ARE REQUIRED IN ORDER TO INSTITUTE A PROGRAM OF MEDICAL EXAMINATIONS FOR DETERMINING THE PHYSICAL FITNESS OF MUNICIPAL RAILWAY PLATFORM PERSONNEL AS REQUIRED BY LAW.

REFERENCE INDEX NO.

44. O.E. 269 - OTHER PROFESSIONAL AND SPECIAL SERVICES, $6,750, INCREASE $6,750.

FUNDS ARE REQUESTED TO PAY MUNICIPAL RAILWAY'S SHARE OF A JOINT ADVERTISING PROGRAM BY THE A.T.A.-T.A.A. ADVERTISING PROMOTION COMMITTEE DESIGNED TO INCREASE REVENUES. COST IS ESTIMATED AT 3% OF GROSS REVENUE FROM ADVERTISING.

45. O.E. 269.1 - MUNICIPAL RAILWAY TRANSIT STUDY, $12,876, INCREASE $12,876

TO PROVIDE FUNDS FOR SERVICES OF ONE (1) 9182 TRANSPORTATION ASSISTANT SUPERINTENDENT TO WORK ON TRANSIT STUDY AND RELATED MATTERS.

46. O.E. 298P - SPECIAL INVESTIGATIONS $24,000, INCREASE $9,000

SEVERAL INCREASES IN HOURLY RATES OVER A PERIOD OF YEARS HAVE RESULTED IN OBTAINING FEWER INVESTIGATORS' HOURS OF SERVICE, AND THE PRESENT RATE OF $3.00 PER ROUR HAS BEEN INCREASED FROM $2.50 PER HOUR. TRIS INCREASE IS THEREFORE REQUESTED IN ORDER TO RESTORE THE PROPER LEVELS OF SERVICES NECESSARY.

47. O.E. 298 - OTHER CONTRACTUAL SERVICES $770, INCREASE $370

COSTS FOR CONTRACTUAL SERVICES UNDER THIS HEADING FOR FISCAL YEAR 1963-1964 WERE FOR HEARING REPORTERS FOR DISMISSAL PROCEEDINGS ($659) AND OTHER MISCELLANEOUS CONTRACTUAL SERVICES ($111). THE 1965-1966 REQUEST IS ESTIMATED AT AN AMOUNT EQUAL TO THE TOTAL OF THE FOREGOING AMOUNTS.

48. O.E. 203.000 - ALLOWANCE FOR USE OF EMPLOYEES' CARS, $3,600, INCREASE $600

INCREASE IS TO PROVIDE FOR CABLE MACHINERY SUPERVISOR'S USE OF PERSONAL AUTOMOBILE IN THE INSPECTION, SUPERVISION, AND MAINTENANCE OF CABLE CAR LINES AND EQUIPMENT.

49. O.E. 244.000 - TIRE RENTAL $276,910, INCREASE $19,610

THE MUNICIPAL RAILWAY IS UNDER CONTRACT DATED SEPTEMBER 14, 1955 WITH TRE GENERAL TIRE AND RUBBER COMPANY FOR THE RENTAL OF TIRES USED ON TROLLEY AND MOTOR COACHES AND BY AGREEMENT DATED SEPTEMBER II, 1963, THE CONTRACT HAS BEEN EXTENDED THROUGR OCTOBER 31, 1967.

THE RENTAL IS BASED ON A RATE PER TIRE MILE, SAID RATES TO BE ADJUSTED UPWARDS OR DOWNWARDS SEMI-ANNUALLY IN ACCORDANCE WITH FLUCTUATIONS CALCULATED UNDER THE STANDARD OF MODIFICATION CONTAINED IN THE LEASE. USING THE ADJUSTED RATES EFFECTIVE OCTOBER 31, 1963, THE FOLLOWING TABULATION EXTIMATES THE RENTAL REQUIREMENTS FOR FISCAL YEAR 1965-1966:

REFERENCE
INDEX NO.

49. O.E. 244.000 - TIRE RENTAL (CONT'D)

TROLLEY COACHES		
ESTIMATED VEHICLE HOURS	978,431	
AVERAGE MILES PER HOUR - 1963-1964	8.37	
ESTIMATED VEHICLE MILES	8,189,468	
ESTIMATED TIRE MILES (6 TIRES EACH)	49,136,808	
CONTRACT RENTAL RATE, PER TIRE MILE ($0.002190 LESS 10% DISCOUNT)	$0.001971	
ESTIMATED ANNUAL COST		$96,849
MOTOR COACHES		
ESTIMATED VEHICLE HOURS	1,478,324	
AVERAGE MILES PER HOUR - 1963-1964	10.26	
ESTIMATED VEHICLE MILES	15,167,604	
ESTIMATED TIRE MILES (6 TIRES EACH)	91,005,624	
CONTRACT RENTAL RATE, PER TIRE MILE ($0.002100 LESS 10% DISCOUNT)	$0.001890	
ESTIMATED ANNUAL COST		$172,001
SUB-TOTAL - ESTIMATED TIRE RENTAL COSTS AT RATES CURRENTLY (OCTOBER 1964) IN EFFECT		$268,850
ADDITIONAL 3% TO PROVIDE FOR ESTIMATED PRICE INCREASES		8,060
TOTAL - ESTIMATED REQUIREMENTS FOR 1965-1966		$276,910

50. O.E. 266.000 - CLAIMS AND LITIGATION EXPENSES $90,000
INCREASE $6,000

IT IS EXPECTED THAT THE REQUIREMENT FOR 1965-1966 WILL BE SOMEWHAT GREATER THAN PREVIOUS YEARS' EXPENDITURES. THE AMOUNT REQUESTED REPRESENTS AN AVERAGE OF THE LAST THREE YEARS' EXPERIENCE.

O.E. 300.000 - MATERIALS AND SUPPLIES (CONTROL) $938,420,
INCREASE $182,420

51. REQUIREMENTS FOR REPLACEMENT PARTS OF TRANSIT OPERATING EQUIPMENT WILL CONTINUE AT HIGH LEVELS DUE TO THEIR INCREASED AGE, AND PROGRAM OF OVERHAUL, REPAIR, AND MAINTENANCE WHICH ARE ALREADY INSTITUTED.

		BUDGET ESTIMATE 1965-1966	INCREASE OVER 1964-1965
O.E. 322 (303/317)	STREET RY. EQUIPMENT & ACCESS.	$191,590	$ 23,862
O.E. 323 (302)	MOTOR VEHICLE PARTS	391,080	90,580

REFERENCE
INDEX. NO.

O.E. 300.000 - MATERIALS AND SUPPLIES (CONT'D)

52. REQUESTS FOR THESE MATERIALS AND SUPPLIES ARE BASED ON EXPENDITURES IN 1963-1964 PLUS 3% PER YEAR, OR 6% FOR PRICE INCREASES IN 1965-1966, AND ARE CONSIDERED REASONABLE SINCE THERE IS NO CHANGE EXPECTED IN THE LEVELS OF USAGE.

		BUDGET ESTIMATE	INCREASE OVER 1964-1965
O.E. 326	(301) TIRES & TUBES	$ 2,550	$ 800
345	(316) PLUMBING, HEATING, & SANITATION	1,970	1,035
351	(305) HAND TOOLS	3,380	305
353	(315) HARDWARE & ABRASIVES	13,240	3,425
356	(311) BUILDING MATERIALS	13,970	3,370
365	(362) MEDICAL SUPPLIES	200	115
368	(361) CHEMICALS	1,540	1,390
372	(331) HOUSEHOLD FURNISHINGS & SUPPLIES	4,670	1,610
375	(370/371/375) OFFICE SUPPLIES	113,040	16,950
380	(318) PAINTS & BRUSHES	10,460	2,635
383	(341) TEXTILES & LEATHERS	1,860	1,000
395	(304) METAL BARS & SHEETS	55,680	9,605

53. O.E. 340 (315C) ROPE, CABLE, CHAIN AND FITTINGS $106,540,
INCREASE $17,552

CABLE REQUIREMENTS ARE BASED ON EXPERIENCE AS TO LIFE OF CABLES AT CURRENT COST OF $0.591 PER LINEAL FOOT, PLUS SALES TAX OF 4%.

CABLE LINE	LENGTH	COST PER CABLE	AVG. LIFE	NO. CABLES	TOTAL COST
CALIFORNIA ST.	21,500'	$13,323	296 DA	2	$26,646
HYDE ST.	15,700'	9,656	112 DA	3	28,968
MASON ST.	10,150'	6,243	157 DA	3	18,729
POWELL ST.	9,150'	5,628	103 DA	4	22,512
SUB-TOTALS				12	396,855
PLUS ESTIMATED INCREASE IN 1965-1966					9,685
				TOTAL	$106,540

54. O.E. 342 FIRE FIGHTING EQUIPMENT & PARTS, $4,120,
INCREASE $4,120

FIRE EXTINGUISHERS ARE ESTIMATED AT LESS THAN $50 PER UNIT, FOR WHICH REQUEST WOULD HAVE BEEN SHOWN, IN PRIOR YEARS, AS EQUIPMENT:

16 EXTINGUISHERS, FIRE CO2, @ $32.50 NEEDED TO REPLACE THE SAME NUMBER OF SHOP FIRE EXTINGUISHERS FOUND TO BE FAULTY AND INEFFECTIVE. PRESENT EQUIPMENT IS NOT CAPABLE OF MEETING STATE LAW SPECIFICATIONS (TITLE 19 OF STATE FIRE MARSHAL'S OFFICE 11/4/63) WHICH MUST WITHSTAND 300 LBS PRESSURE WHEN FILLED. $520.00

450 EXTINGUISHERS, FIRE, SMALL, PORTABLE TYPE, FOR TRANSIT EQUIPMENT @ 38.00 EACH, NEEDED AS A SAFETY MEASURE 2,600.00

$4,120.00

REFERENCE
INDEX NO.

O.E. 300.000 - MATERIALS AND SUPPLIES (CONT'D)

55. O.E. 349 (306) REPAIR SHOP EQUIPMENT & PARTS $14,240 INCREASE $2,140

REQUEST FOR SHOP SUPPLIES IS BASED ON 1963-1964 EXPENDITURES PLUS 6%, IN THE AMOUNT OF $13,930

SPECIFIC REQUESTS FOR NEW SHOP EQUIPMENT ARE AS FOLLOWS:

1 AUGER, HEAVY DUTY	$49.00	
1 TRUCK, HAND, SHOP, 2-WHEEL	31.00	
1 CUTTER, GLASS, CIRCLE	49.00	
1 PRESS, ARBOR, BEARING	16.00	
1 DRILL, 1/4" ELECTHIC	49.00	
1 PULLER, POWER, MAASDAM	36.00	
2 SOCKET SET, 1/2" DRIVE @ $40	80.00	310
		$14,240

THE FOREGOING NEW SHOP ITEMS ARE REQUIRED TO PHOVIDE MORE EFFICIENT EQUIPMENT THAN OLD, INADEQUATE SHOP TOOLS NOW IN USE.

56. O.E. 354 - STRUCTURES & SCAFFOLDING EQUIPMENT $195, INCREASE $195

FOUR (4) LADDERS, WOOD, 28' @ $48.75 $195

REQUIRED TO REPLACE SHOPMADE LADDERS IN POOR CONDITION. WORK ON STEEL POLES, BUILDINGS, AND AREAS INACCESSIBLE TO TOWER TRUCKS IS OFTEN NECESSARY.

57. O.E. 366 - INSTRUMENTS AND LABORATOHY EQUIPMENT $80, INCREASE $80

TWO (2) VOLT-METERS, @ $40 EACH ARE REQUIRED, ONE TO REPLACE A METER SOME 25 YEARS OLD, UNRELIABLE, AND FOR WHICH REPAIHS CANNOT BE MADE. THE NEW METER IS FOR SIMILAR, NORMAL, DAILY USE IN A SEPARATE SHOP.

58. O.E. 371 - FURNITURE, $475, INCREASE $475

THE FOLLOWING ITEMS ARE ESTIMATED AT LESS THAN $50 PER UNIT, FOH WHICH THE REQUESTS WOULD HAVE BEEN SHOWN, IN PRIOR YEARS, AS EQUIPMENT.

8 CHAIRS, STEEL, POSTURE, @ $35.00	$280
4 CHAIRS, STEEL, POSTURE @ $48.75	195

THESE CHAIRS ARE REQUIRED TO REPLACE TWELVE (12) OFFICE CHAIRS, ALL OF WHICH ARE UNSUITABLE FOR FURTHER USE, NOT ECONOMICALLY FEASIBLE TO REPAIR, UNSIGHTLY, AND INPAIR WORKING EFFICIENCY OF PERSONNEL BECAUSE THEY ARE EXTREMELY UNCOMFORTABLE.

REFERENCE
INDEX NO.

59. O.E. 387 (381) AGRICULTURAL SUPPLIES $1,000, INCREASE $975

BEGINNING WITH FISCAL YEAR 1964-1965, MUCH GREATER USE OF SUPPLIES AND MATERIALS IS EXPECTED FOR MAINTENANCE OF TREES AND SHRUBBERY PLANTED ON MUNICIPAL RAILWAY PROPERTY.

60. O.E. 391.000 - FUELS AND LUBRICANTS $736,100 INCREASE $56,100

THIS ITEM PROVIDES FOR ALL TYPES OF FUELS AND LUBRICANTS USED ON AUTOMOTIVE EQUIPMENT. THE MAIN EXPENDITURE IS ON DIESEL FUEL AND GASOLINE FOR MOTOR COACHES.

	COST PER GALLON	4% SALES TAX	STATE ROAD TAX	TOTAL COST	% OVER 1964 COSTS
A. DIESEL FUEL					
JAN.-DEC. 1964	$0.08350	$0.00334	$0.07000	$0.15684	-
JAN.-DEC. 1965EST.	0.08475	0.00339	0.07000	0.15814	100.8289%
JAN.-DEC. 1966EST.	0.08602	0.00344	0.07000	0.15946	101.6709%
B. GASOLINE					
JAN.-DEC. 1964	$0.10410		$0.07000	$0.17410	-
JAN.-DEC. 1965EST.	0.10566		0.07000	0.17566	100.8960%
JAN.-DEC. 1966EST.	0.10724		0.07000	0.17724	101.8036%

C. OTHER COSTS - ESTIMATED INCREASE OF 1.5% PER YEAR

ESTIMATED COSTS PER MOTOR COACH VEHICLE HOUR AT NEW RATES

STORES ISSUES FOR JULY THRU SEPTEMBER	ACTUAL COSTS 1964	ESTIMATED COSTS 1965	ESTIMATED COSTS 1966
A. DIESEL FUEL	$143,475	$144,664	$145,872
B. GASOLINE	17,564	17,721	17,881
C. OTHER COSTS	12,354	12,539	12,727
TOTALS	$173,393	$174,924	$176,480
MOTOR COACH VEHICLE HOURS	352,863	352,863	352,863
COST PER VEHICLE HOUR	$0.49139	$0.49573	$0.50015

ESTIMATED REQUIREMENTS FOR 1965-1966

	ESTIMATED VERICLE HOURS	AMOUNT
JULY-DECEMBER 1965	743,574 @ $0.49573	$368,612
JANUARY-JUNE 1966	734,750 @ $0.50015	367,488
TOTALS	1,478,324	$736,100

REFERENCE INDEX NO.

O.E. 800.000 - FIXED CHARGES (CONTROL) $736,100, INCREASE $56,100

61. O.E. 811 COMPENSATION INSURANCE $117,367, NO INCREASE
AN AMOUNT EQUAL TO LAST YEAR'S ALLOWANCE IS REQUESTED.

62. O.E. 812 FIDELITY INSURANCE $988, NO INCREASE FOR PREMIUM ON EMPLOYEES' BONDS PAID TO PURCHASER.

63. O.E. 813 AUTOMOBILE INSURANCE $7,631, DECREASE $78.
BASED ON NEW PREMIUM DUE FOR AUTOMOBILE INSURANCE ON MUNICIPAL RAILWAY'S SERVICE VEHICLES.

64. O.E. 814 FIRE INSURANCE $11,793.
NO INCREASE FOR THE FOURTH ANNUAL INSTALLMENT ON THIS POLICY WHICH IS THE MUNICIPAL RAILWAY'S PORTION OF POLICY COVERING ALL PROPERTY UNDER THE PUBLIC UTILITIES COMMISSION.

65. O.E. 815 MISCELLANEOUS INSURANCE $2,255.
NO INCREASE FOR THE THIRD ANNUAL INSTALLMENT ON BURGLARY AND ROBBERY INSURANCE.

66. O.E. 854 MEMBERSHIP DUES $7,550, INCREASE $2,660.
AUTHORIZED MEMBERSHIP DUES UNDER SECTION 16.6-20 OF THE SAN FRANCISCO ADMINISTRATIVE CODE, ORD. 41-61, DATED MARCH 1, 1961 ARE AS FOLLOWS:

AMERICAN TRANSIT ASSOCIATION. THIS IS AN INCREASE OF $660 BASED ON ATA DUES SCHEDULE APPLICABLE TO 1963-1964 MUNICIPAL RAILWAY REVENUES.	$5,500
NORTHERN CALIFORNIA JOINT POLE ASSOCIATION	50
PROVISION FOR DUES IN PROPOSED MEMBERSHIP IN THE CALIFORNIA MUNICIPAL TRANSIT OPERATORS' COUNCIL, NEW MEMBERSHIP, ANNUAL DUES	2,000
TOTAL MEMBERSHIP DUES	$7,550

67. O.E. 854 MEMBERSHIP DUES (C.A.O.) $4,270, NO INCREASE
AUTHORIZED MEMBERSHIP UNDER SECTION 16.6-20 OF THE SAN FRANCISCO ADMINISTRATIVE CODE, ORD. 41-61, DATED MARCH 1, 1961 IN THE NATIONAL SAFETY COUNCIL $4,270

68. O.E. 860 PENSION AND RETIREMENT ALLOWANCE, $1,193,330, INCREASE $93,780.
ESTIMATED REQUIREMENTS FOR PENSION AND RETIREMENT ALLOWANCES ARE AS FOLLOWS:

WAGES, SALARIES, AND OTHER PERSONAL SERVICES AT RATE OF 5.166%	$1,103,330*
MILITARY LEAVE (EST.)	2,000
PRIOR YEARS' SERVICE (EST.)	88,000
TOTAL	$1,193,330

*(ESTIMATED AMOUNT OF $9,572 IS INCLUDED AS OPTIONAL TO CONTRACTUAL SERVICES, REF. INDEX NO. 20, SHEET 9.)

REFERENCE INDEX NO.

69. O.E. 862 SOCIAL SECURITY $624,420*, INCREASE $77,233
ESTIMATED REQUIREMENTS FOR SOCIAL SECURITY PAYMENTS FOR PERSONAL SERVICES ARE CALCULATED AT 3-5/8% TAX FOR THE PERIOD FROM JULY 1 THROUGH DECEMBER 31, 1965; AND AT 4-⅛% FROM JANUARY 1 THROUGH JUNE 30, 1966. THE BASE IS CONSTANT AT $4,800 MAXIMUM SUBJECT TO TAX FOR EACH WAGE EARNER. *(ESTIMATED AMOUNT OF $5,940 IS INCLUDED AS OPTIONAL TO CONTRACTUAL SERVICES, REF. INDEX NO. 20, SHEET).)

70. O.E. 865 HEALTH SERVICE SYSTEM $309,802, INCREASE $363.
THE HEALTH SERVICE SYSTEM HAS ESTIMATED ITS REQUIREMENTS FROM THE MUNICIPAL RAILWAY IN THE AMOUNT REQUESTED.

71. O.E. 880 RENTS $5,540 - NO INCREASE
THIS REQUEST IS FOR RENTAL OF CONVENIENCE STATIONS USED BY OPERATING PERSONNEL.

72. O.E. 804.000 - PASSENGER AND DAMAGE CLAIMS $1,350,000, INCREASE $150,000
INCREASE OF FUNDS FOR PAYMENT OF CLAIMS IS REQUESTED IN AN AMOUNT SUFFICIENT TO PAY OFF PRIOR YEAR'S ESTIMATED CARRYOVER OF UNPAID CLAIMS. THE AMOUNT REQUIRED FOR THIS PURPOSE IN 1964-1965, AS AUTHORIZED UNDER P.U.C. RESOLUTION 24086 DATED JULY 7, 1964 WAS $147,660, AND THE AMOUNT REQUESTED FOR THE SAME PURPOSE IS $150,000

1964-1965 BUDGET AMOUNT WAS	1,200,000
TOTAL AMOUNT REQUESTED FOR 1965-1966	$1,350,000

THE AVERAGE ANNUAL EXPENDITURES FOR THE LAST FOUR YEARS HAVE BEEN $1,333,700.

73. O.E. 804.999 - SETTLEMENT OF PASSENGER AND DAMAGE CLAIMS IN EXCESS OF $37,500, FOR ANY ONE OCCURRENCE $190,000, INCREASE $90,000
THE ESTIMATED REQUIREMENTS ARE AS FOLLOWS:

MAXIMUM AUTHORIZED IN THE ADMINISTRATIVE CODE		$500,000
UNALLOTTED BALANCE, NOVEMBER 23, 1964	$384,922	
LESS ESTIMATED PAYMENTS TO JUNE 30, 1965	75,000	309,922
AMOUNT ESTIMATED TO BE REQUIRED TO REINSTATE MAXIMUM AUTHORIZED FUNDS FOR THIS PURPOSE AS OF JULY 1, 1965		$190,078

74. O.E. 816.000 - EXCESS PUBLIC LIABILITY INSURANCE $15,810, INCREASE $2,634
THE INCREASE OF 20% IS BASED ON ESTIMATE SUGGESTED BY THE BROKER. THIS IS A JOINT POLICY WITH OTHER PUBLIC UTILITIES DEPARTMENTS.

REFERENCE
INDEX NO.

O.E. 900.000 - SERVICE OF OTHER DEPARTMENTS $492,554, DECREASE $37,951

75. O.E. 900.117 CITY ATTORNEY--FOR LEGAL SERVICES HANDLING AND DISPOSING OF MUNICIPAL RAILWAY'S PASSENGER AND DAMAGE CLAIMS. THE NET INCREASE IS FOR ADJUSTMENT OF SALAHY INCREMENTS.

76. O.E. 900.123 CONTROLLER-- FOR ANNUAL AUDIT OF THE MUNICIPAL RAILWAY'S ACCOUNTS BY A C.P.A. FIRM.

77. O.E. 900.311 PURCHASER-- FOR PAYMENT OF STOREKEEPERS' AND CLERICAL STAFF'S SALARIES.

78. O.E. 900.705 P.U.C. GENERAL OFFICE--AMOUNT REQUESTED REPRESENTS THE MUNICIPAL RAILWAY'S PORTION AS PER DETAIL IN THE PUBLIC UTILITIES COMMISSION'S BUDGET.

79. O.E. 900.765 P.U.C. UTILITIES ENGINEERING BUREAU--FOR ESTIMATED REQUIREMENTS TO PROVIDE ENGINEERING SERVICES IN CONNECTION WITH THE BAY AREA RAPID TRANSIT DISTRICT STUDIES AS WELL AS OTHER ENGINEERING SERVICES FOR THE MUNICIPAL RAILWAY.

80. SERVICES OF THE P.U.C. ENGINEERING BUREAU (U.E.B.) ESTIMATES FOR CAPITAL IMPROVEMENTS PROJECTS ARE AS FOLLOWS:

O.E. 737.765 ADDITIONS AND BETTERMENTS (INDEX REF. NO. 502) $64,991

O.E. 736.765 RECONSTRUCTION AND REPLACEMENT- (INDEX REF. NO. 512) 46,178

81. O.E. 954-120 ELECTRONIC DATA PROCESSING -TEMPORARY SALARIES $12,642, INCREASE $12642

TO PROVIDE FOR TEMPORARY EMPLOYMENT OF ONE (1) 1722 TABULATING MACHINE OPERATOR AND ONE (1) TRANSIT SCHEDULE MAKER, PER DETAIL AS FOLLOWS:

1722 TABULATING MACHINE OPERATOR ($425-518) 425/12 TO JUNE 30, 1966 $5,100

WITH THE "MECHANIZATION" OF SCHEDULE FOR ALL TRANSPORTATION DIVISIONS, REGULAR TABULATING WORK WILL BE GREATLY INCREASED. AT THAT TIME THE DATA PROCESSING DIVISION WILL REQUIRE A REPLACEMENT FOR THE PRESENT 1722 TABULATING MACHINE OPERATOR ASSIGNED FULL-TIME TO THE E. D. P. PROJECT STAFF.

9130 TRANSIT SCHEDULE MAKER ($613-745) 613/6 644/6 TO JUNE 30, 1966 $2,542

REPLACEMENT OF A TRANSIT SCHEDULE MAKER IS REQUESTED FOR AN EMPLOYEE NOW ASSIGNED FULL-TIME TO CONVERSION OF MUNICIPAL RAILWAY SCHEDULES TO THE ELECTRONIC DATA PROCESSING SYSTEM. AT PRESENT, OF THE REMAINING FIVE SCHEDULE MAKERS, ONE IS A SCHEDULE MAKER-STATISTICIAN, LEAVING ONLY FOUR OTHERS TO DO SCHEDULE MAKING AND RELATED DUTIES. THE CONVERSION OF PRESENT SCHEDULES TO E.D.P. FOR THE FIVE (5) DIVISIONS STILL BEING PROCESSED "MANUALLY" REQUIHES FOUR (4) LISTINGS.

REFERENCE
INDEX NO.

THE "MECHANIZATION OF SCHEDULES" PROCESS REQUIRES THE SCHEDULE DEPARTMENT TO PROCESS ELEVEN (11) SEPARATE LISTINGS FROM THE TIME THAT THE NECESSARY INFORMATION IS KEYPUNCHED, ON THE BASIS OF FIELD CHECKS, TO THE COMPLETED SCHEDULE. THIS PROCESS IS NECESSARY FOR EVERY COMPLETELY NEW SCHEDULE, AND REQUIRES THE ASSIGNMENT OF ONE OR TWO MEN. THESE REVISIONS GENERALLY OCCUR SIMULTANEOUSLY WITH THOSE BEING PROCESSED "MANUALLY" AND IT IS THEREFORE BECOMING INCREASINGLY DIFFICULT TO MEET THE DEADLINES.

IT IS THE CONSIDERED OPINION OF THE TRANSIT TRAFFIC SUPERINTENDENT THAT A REPLACEMENT FOR THE POSITION ASSIGNED TO E.D.P. BE AUTHORIZED, IN ORDER THAT:

1) SUCCESSFUL CONVERSION OF ALL OTHER DIVISIONS TO E.D.P. CAN PROCEED.
2) FUTURE DEADLINES MAY BE MET AND ADEQUATE SERVICE PROVIDED AS REQUIRED.
3) PLANNING FOR SERVICE IMPROVEMENTS WHICH ARE NECESSARY TO THE EFFICIENT OPERATION OF THE MUNICIPAL RAILWAY MAY CONTINUE. THE PROPOSED REPLACEMENT OF THE SCHEDULE MAKER WILL ENABLE THE TRANSIT SCHEDULE SUPERVISOR TO DEVOTE MORE TIME TO THIS FUNCTION AND TO SUPERVISORY RESPONSIBILITIES.

O.E. 400.000 - EQUIPMENT - REPLACEMENT

REFERENCE INDEX NO.	O.E.	ACQUIRED	DESCRIPTION	AMOUNT
			ALL REFERENCES TO THE YEAR 1944 (*) AS ACQUISITION DATES ARE IN RESPECT TO MARKET STREET RAILWAY PROPERTIES PURCHASED IN SEPTEMBER 1944.	
82.	423-10	(SEE BELOW)	14 AUTOMOBILES, CLASS A SEDANS	$32,900

AUTOMOBILES, EQUIPPED WITH HEATERS, DEFROSTERS, AND AUTOMATIC TRANSMISSIONS, ARE REQUIRED FOR USE BY DIVISION SUPERINTENDENTS, CLAIMS INVESTIGATORS, TRANSIT INSPECTORS, AND SUPERVISORY PERSONNEL FOR THE REGULAR PERFORMANCE OF THEIR DUTIES AND TO RESPOND TO EMERGENCY CALLS WHENEVER THEY MAY ARISE. THEY MUST BE SUITABLE FOR TRANSPORTING VICTIMS AND WITNESSES WHO HAVE BEEN RELEASED FROM THE SCENE OF AN ACCIDENT TO THE HOSPITAL OR TO THEIR HOMES. THE AUTOMOBILES LISTED BELOW HAVE HAD EXTENSIVE WEAR, AND FREQUENT, COSTLY REPAIRS. MILEAGES INDICATED ARE AS OF OCTOBER 31, 1964.

NO.	MAKE	MILEAGE	NO.	MAKE	MILEAGE
2	CHEV. 1961	78,000	9	CHEV. 1961	77,600
3	CHEV. 1961	82,400	10	CHEV. 1961	92,900
4	CHEV. 1961	103,900	0011	CHEV. 1957	83,700
5	CHEV. 1961	106,900	0015	RAMBLER 1959	81,600
6	CHEV. 1961	126,600	0017	RAMBLER 1959	81,100
7	CHEV. 1961	115,500	0029	STUDE. 1960	98,800
8	CHEV. 1961	100,000	0032	STUDE. 1960	65,600

THE AUTOMOBILES LISTED BELOW, WHICH MAY BE FOUND TO BE IN INFERIOR MECHANICAL CONDITION, MAY BE USED AS ALTERNATES TO THE FOREGOING LIST:

0016	RAMBLER 1959	58,200	0030	STUDE. 1960	59,100
0018	RAMBLER 1959	64,100	0031	STUDE. 1960	61,400
0019	RAMBLER 1959	49,200	0033	STUDE. 1960	58,800

83. 423-40 1951 (2) 2 TRUCKS - ONE-TON $4,800

THESE TWO TRUCKS ARE REQUIRED FOR THE WELDING CREW AND THEIR EQUIPMENT AND FOR THE TRACK SWITCH CREW, THEIR TOOLS AND SPARE PARTS. BOTH CREWS ARE SUBJECT TO CALL FOR EMERGENCIES ON A 24-HOUR BASIS. THE PRESENT PICK-UP TRUCKS ARE WORN BEYOND ECONOMICAL REPAIR.

#00102 FORD 1951 TRUCK HAD 63,900 MILES ON OCT. 31, 1964;
#00113 GMC 1951 TRUCK HAD 54,100 MILES ON THE SAME DATE.

84. 423-99 1951 1 TRUCK CHASSIS AND ENGINE, INCLUDING SERVICES TO EFFECT INSTALLATION OF ARMORED TRUCK BODY ON NEW CHASSIS, AND OTHER WORK AND MATERIALS AS NECESSARY $7,000

THE PRESENT TRUCK HAS BEEN EXPENSIVE AND DIFFICULT TO MAINTAIN DUE TO THE FACT THAT IT WAS ESPECIALLY MADE, FITTED WITH NON-STANDARD ACCESSORIES, AND EMPLOYED A RECONDITIONED CHASSIS. #00119 ARMORED VAN TRUCK WITH GMC 1951 ENGINE HAD 210,000 MILES ON OCTOBER 31, 1964.

REFERENCE INDEX NO.	O.E.	ACQUIRED	DESCRIPTION	AMOUNT
85.	432-20	1944*	1 MORTISER	$1,800

THIS MACHINE IS USED IN MAKING BUILDING AND EQUIPMENT REPAIRS. IT MAKES SASH AND DOORS FOR BUILDINGS AND TRANSIT EQUIPMENT, AND IS ALSO HEAVILY USED AS A DRILL PRESS. THE OLD MACHINE IS WORN OUT, DANGEROUS TO OPERATE, AND REPLACEMENT PARTS ARE DIFFICULT TO OBTAIN. IT IS ABOUT SIXTY (60) YEARS OLD.

86.	432-20	1947	1 DISC SANDER	$1,200

SANDER WILL BE USED BY THE PATTERN-MAKER AS A BASIC SHOP TOOL TO PRODUCE FINISHED WORK. DUE TO THE FACT THAT A SHOP-MADE SANDER, WHICH IS TO BE REPLACED, IS NOW IN USE, AND THAT A LARGE AMOUNT OF HAND TOOLING IS NECESSARY UNDER THE PRESENT METHOD, A LARGE BACKLOG HAS ACCUMULATED. A NEW MACHINE WILL CORRECT THIS UNFAVORABLE CONDITION.

87.	432-30	1944*	1 BAND SAW	$2,975

THIS SAW IS HEAVILY USED IN BUILDING AND EQUIPMENT REPAIR, AND A HEAVY DUTY UNIT IS NEEDED. THE OLD MACHINE CANNOT GIVE NEEDED ACCURACY AND ITS SAFETY FEATURES ARE BELOW PRESENT STANDARDS. ACCIDENTS WITH BROKEN BLADES IN THE PRESENT UNIT COULD RESULT IN SERIOUS INJURY AS BLADES FLY OUT. PRESENT MACHINE HAS BEEN IN USE SINCE ABOUT 1900.

88.	432-30	1944*	1-24" SINGLE SURFACE PLANER	$3,975

THIS PLANER IS USED IN BUILDING REPAIR, EQUIPMENT REPAIR, ESPECIALLY CABLE CARS, AND REPAIR AND CONSTRUCTION OF TABLES, BENCHES, ETC. THE OLD PLANER IS WORN OUT AND LUMBER GOING THROUGH IT HAS A "WASH-BOARD" FINISH WHICH MUST BE WORKED OUT BY HAND TOOLS. IT WAS ACQUIRED FROM THE MARKET STREET RAILWAY 20 YEARS AGO, IN 1944, BUT IS CONSIDERABLY OLDER.

89.	434-13	1944*	1 DRILL PRESS	$455

THE PRESENT DRILL PRESS IS OBSOLETE AND BEYOND REPAIR.

90.	434-15	1944*	1 BENCH TOOL GRINDER	$155

A HEAVY DUTY GRINDER, WITH EYE SHIELDS AND ATTACHMENTS IS A NECESSARY PATTERN-MAKER'S AND WOODWORKER'S TOOL. THE OLD BENCH GRINDER IS IN VERY POOR CONDITION, THE BEARINGS ARE GONE, THERE ARE NO EYE SHIELDS, THE SHAFT IS WORN, AND TOO LIGHT FOR THE USES REQUIRED.

91.	434-17	1944*	1 MILLING MACHINE	$23,280

THE PRESENT MILLING MACHINE HAS BEEN USED DAILY FOR SOME 59 YEARS. THE TABLE SURFACE IS NO LONGER TRUE, AND ALL THE GEARS AND WAYS ARE SO BADLY WORN THAT A FAST, ACCURATE JOB IS IMPOSSIBLE. A NEW MILLING MACHINE WILL INCREASE PRODUCTIVITY AND EFFICIENCY.

O.E. 400.000 - EQUIPMENT - REPLACEMENT (CONT'D)

REFERENCE INDEX NO.	O.E.	ACQUIRED	DESCRIPTION	AMOUNT
92.	434-19	1944*	1 20" LATHE	$10,000

THIS LATHE IS USED TO REPAIR AND REWORK VARIOUS MOTOR COACH AND AUTOMOBILE UNITS. THE PRESENT LATHE IS OVER 60 YEARS OF AGE AND IT IS NOT POSSIBLE TO REBUILD IT TO DO ACCURATE WORK. THE NEW LATHE WILL HAVE SAFETY DEVICES INCORPORATED TO PREVENT DAMAGE TO GEARS AND PARTS OF THE MACHINE.

93.	434-31	1944*	1 GAS ARC WELDER	$1,716

THIS NEW MACHINE WILL REPLACE AN OLD, WORN OUT WELDER, ABOUT 26 YEARS OLD, WHICH IS DIFFICULT TO ADJUST PROPERLY IN ORDER TO MAKE A GOOD WELD, AND CANNOT BE USED TO WELD ALUMINUM. THIS MACHINE IS USED BY ONE MAN ABOUT SIX HOURS PER DAY.

94.	434-31	1944*	I WELDER - MULTI WIRE	$2,750

THIS MACHINE CAN BE USED AS A SEMI-AUTOMATIC WELDER FOR WELDING OUR P.C.C. CAH WHEELS AND THE NEW STEEL CABLE CAR WHEELS AT A CONSIDERABLE SAVING IN TIME. THIS MACHINE IS ABLE TO WELD ALUMINUM USING THE ARGON GAS SHIELDING METHOD WHICH WILL BE VERY USEFUL ON OUR ROLLING STOCK. THIS PRESENT WELDER IS 45 YEAHS OLD, REQUIRES CONSTANT REPAIR, AND IS NOT EFFICIENT.

95.	434-31	1944*	1 PORTABLE ARC WELDER	$850

THIS UNIT IS NECESSARY FOR TRACK REPAIRS ON STREET CAR AND CABLE CAR LINES. THE EXISTING ELECTRIC GRID ARC WELDER IS 25 YEARS OLD, WOHN BEYOND ECONOMICAL REPAIR, AND HAZARDOUS TO USE.

96.	434-45	1944*	1 PUNCH PRESS - 10-TON	$1,158

THE PRESENT MACHINE IS OVER 40 YEARS OLD, WAS CONVERTED TO A PUNCH PRESS FOR LIGHT PUNCHING, IS WORN OUT, AND DOES NOT HAVE VERSATILITY TO HANDLE DIFFERENT TYPES OF JOBS. CONSIDERABLE SAVINGS IN STAND-BY TIME AND HIGHER PRODUCTION WOULD BE OBTAINED WITH A NEW PUNCH BECAUSE A 50-TON PRESS IS USED FOR MANY OPERATIONS WHICH WOULD NORMALLY BE HANDLED BY A 10-TON PRESS IN GOOD CONDITION.

97.	434-51	1944*	10 MACHINIST VISES	$820

THE PRESENT VISES HAVE BEEN USED DAILY OVER THE YEARS AND ARE WORN IN THE JAWS, LEAD SCREWS, AND LEAD SCREW NUTS, CAUSING THE WORK TO SLIP, THEREBY POSSIBLY INJURING MEN USING THE VISE.

98.	435-10	1944*	I STEAM CLEANER	$4,300

A HIGH PRESSURE COMBINATION STEAM CLEANER IS NEEDED TO REDUCE STAND-BY TIME BECAUSE IT IS FASTER, MORE THOROUGH, AND MORE PHACTICAL IN CLEANING ENGINE PARTS, TRANSMISSION PARTS, TURBINES, DIFFERENTIALS, STEERING PARTS, AND ALL COACH AND AUTOMOBILE UNITS BEING OVERHAULED. PRESENT EQUIPMENT IS AN OLD STEAM BOILER COMPLETELY INADEQUATE TO CLEAN CERTAIN UNITS REQUIRING HIGH PRESSURE JET AND WET STEAM CLEANING, BUT IS SUITABLE FOR USE AS A PARTS TANK FOR OTHER UNITS.

REFERENCE INDEX NO.	O.E.	ACQUIRED	DESCRIPTION	AMOUNT
99.	435-26	1944*	1 TACKER-STAPLER	$110

ONE UPHOLSTERER REPAIRS SEAT CUSHIONS AND THE WORK LOAD HAS GROWN YEAR BY YEAR DUE TO AGE OF EQUIPMENT AND RECURRING VANDALISM. AN EFFICIENT MODERN STAPLER WILL INCREASE THE NUMBER OF CUSHION REPAIRS AND REDUCE THE NUMBER OF SEAT CUSHIONS BEING SENT TO PRIVATE SHOPS FOR REPAIR.

100.	437-55	1942	2 PNEUMATIC PAVEMENT BREAKERS	$1,100
	437-75	1946	2 PNEUMATIC TIE TAMPERS	800

THIS EQUIPMENT IS REQUIRED FOR ALL TYPES OF PAVEMENT AND TRACK REPAIR WORK. THE EXISTING EQUIPMENT IS 20 YEARS OLD AND BEYOND REPAIR AS MOST OF THE PARTS ARE NO LONGER MANUFACTURED. THEY ARE UNSAFE TO OPERATE DUE TO POSSIBLE INJURY TO PERSONNEL.

101.	437-95	1944*	1 16" STEEL SNATCH BLOCK	$125
	437-97	1944*	3 ELECTRIC HOISTS, 1000 LB CAP.	1,160
	437-97	1944*	4 ELECTRIC HOISTS, 4000 LB CAP.	2,100
	437-97	1944*	2 ONE TON CHAIN HOISTS	400

FURTHER USE OF THE EXISTING EQUIPMENT IS HAZARDOUS TO PERSONNEL AND ALL ARE WORN BEYOND REPAIR. THE FOREGOING EQUIPMENT IS USED IN INSTALLATION, REPAIR, AND MAINTENANCE OF CABLE MACHINERY, STREET CAR AND TROLLEY COACH MOTORS. THE STEEL SNATCH BLOCK NOW IN USE HAS MINUTE CRACKS THROUGHOUT THE BODY AND MAY FAIL AT ANY TIME. THE ELECTRIC HOISTS ARE ERRATIC IN OPERATION WHEREAS INSTANT, ABSOLUTE CONTROL IS NECESSARY FOR PROPER FUNCTIONING OF THIS TYPE OF EQUIPMENT.

102.	443-20	?	1 SUBMERSIBLE SHEAVE PIT PUMP	$850

A NEW, 3" DISCHARGE PUMP EQUIPPED WITH A 5 HP MOTOR, WATER-TIGHT FLOAT SWITCH, AND MOTOR CONTROLLER IS NECESSARY TO HANDLE THE HEAVY FLOW OF FLOOD WATER FROM THE CALIFORNIA STREET HILLS INTO THE MAIN SHEAVE PIT. THE PRESENT PUMP HAS A 1" DISCHARGE WITH A 1/4 HP MOTOR, AND IS TOTALLY INCAPABLE OF DISCHARGING WATER RUN-OFF TO THE ADJACENT CATCH BASIN. AS A RESULT A TRACK CREW'S TIME, USUALLY ON AN OVERTIME BASIS, AND GAS ENGINE PUMP ARE EMPLOYED TO PREVENT PIT FLOODING. PIT WATER CAUSES OVERLOADING OF CIRCUITS, SHORT-CIRCUITING OF CONTROLS, AND DAMAGE TO SHEAVE PIT BEARINGS. IF SUCH DAMAGES OCCUR, THE NECESSARY REPAIRS ARE USUALLY EXPENSIVE.

103.	449-30	1946	1 LUBRICATING AIR PUMP	$115

THIS NEW POWER GREASE GUN WILL ALLOW CABLE CARS TO BE LUBRICATED FASTER AND BETTER THAN THE WORN-OUT HAND-OPERATED UNITS NOW IN USE, THUS ELIMINATING SOME STAND-BY TIME.

104.	449-40	1944*	1 SANDBLASTER	$475

THIS UNIT IS USED TO SAND BLAST STREET CAR BODIES, STREET CAR AND CABLE CAR TRUCKS, AND VARIOUS UNITS OF TRANSIT EQUIPMENT PRIOR TO PAINTING. THE PRESENT UNIT IS OLD AND WORN, AND THE SAND FLOW CANNOT BE REGULATED PROPERLY WHICH CAUSES INEFFICIENT USE OF MANPOWER AND EQUIPMENT.

O.E. 400.000 - EQUIPMENT - REPLACEMENT (CONT'D)

REFERENCE INDEX NO.	O.E.	ACQUIRED	DESCRIPTION	AMOUNT
105.	449-40	1942	1 STEAM CLEANER	$1,050

THIS EQUIPMENT IS USED TO STEAM CLEAN TROLLEY COACH REAR ENDS AND STEERING UNITS, STREET CAR AND CABLE CAR TRUCKS AND ALLIED UNITS. THE PRESENT CLEANER IS OLD, WORN OUT, AND THE CONTROL UNITS DO NOT FUNCTION PROPERLY, MAKING IT UNSAFE TO USE.

106.	451-10	1944*	1 1/2" ELECTRIC DRILL	$95

THIS DRILL IS VITALLY NEEDED ON SUBSTATION REPAIRS. THE PRESENT DRILL IS VERY HEAVY, AWKWARD TO USE, AND VERY DANGEROUS.. IT IS ABOUT THIRTY (30) YEARS OLD.

107.	451-10	1944*	1 3/8" ELECTRIC DRILL	$80

THE MACHINE SHOP DOES NOT HAVE AN ELECTRIC DRILL AND WHEN NECESSARY MUST BORROW ONE FROM ANOTHER DEPARTMENT. THE PRESENT AIR DRILL IS OLD AND DOES NOT POSSESS THE VERSATILITY REQUIRED.

108.	451-30	1950	7 IMPACT AIR WRENCHES	$1,400

IMPACT WRENCHES ARE USED IN THE OVERHAUL AND MAINTENANCE OF MOTOR COACH EQUIPMENT. THE OLD WRENCHES ARE SO WORN OUT THAT COST OF REPAIR MAKES IT PROHIBITIVE TO CONTINUE THEIR USE. THE NEW WRENCHES ARE LIGHTER IN WEIGHT AND HAVE A BUILT-IN TORQUE CONTROL.

109.	451-60	1948	1 STUD DRIVER FASTENER	$200

THIS EQUIPMENT IS USED FOR DRIVING VARIOUS THREADED AND OTHER TYPES OF STUD FASTENINGS INTO WALLS, GIRDERS, BEAMS, AND CEILINGS. OUR PRESENT STUD DRIVER HAS BEEN DECLARED UNSAFE AND HAS BEEN OUTLAWED FOR THIS REASON.

110.	461-40	1954	1 54-CELL SUBSTATION BATTERY	$700

THIS BATTERY IS A VITAL PART OF THE SUBSTATION EQUIPMENT AND SUPPLIES ELECTRICAL CURRENT FOR OPERATING THE STATION CONTROLS. THE PRESENT BATTERY WAS INSTALLED IN NOVEMBER 1954 AND HAS DETERIORATED BEYOND REPAIR.

111.	466-26	1944*	1 INSULATION TESTER	$616

THIS EQUIPMENT IS USED TO TEST HIGH VOLTAGE RESISTANCE AND INSULATION OF STREET CAR AND TROLLEY COACH MOTORS AND VARIOUS UNITS. WITH THE PRESENT METER, TESTS CANNOT BE MADE AT HIGH VOLTAGE NECESSITATING MOTOR DIS-ASSEMBLY A SECOND TIME WHICH IS UNNECESSARY WITH A PROPER INSTRUMENT. PRESENT EQUIPMENT WAS ACQUIRED ABOUT 40 YEARS AGO.

112.	471-10	1944*	1 LEGAL 4 DRAWER FILING CAB.	100

THIS CABINET WILL BE USED FOR FILING PASSENGER SERVICE REPORTS WHICH ARE MAINTAINED FOR 4 YEARS. PRESENT EQUIPMENT IS INOPERATIVE, BATTERED, DAMAGED, AND UNSUITABLE FOR PURPOSE INTENDED. THESE REPORTS ARE USED FOR REFERENCE PURPOSES.

REFERENCE INDEX NO.	O.E.	ACQUIRED	DESCRIPTION	AMOUNT
113.	471-10	1944*	1 STEEL POSTURE CHAIR	$60
	471-10	1944*	2 STEEL POSTURE CHAIRS	$200

THESE CHAIRS ARE REQUIRED TO REPLACE OLD, WORN OUT, WOODEN CHAIRS WHICH ARE UNSUITABLE FOR FURTHER USE.

114.	474-20	(SEE BELOW)	2 ELECTRIC ADDING MACHINES	$750
	474-20	"	3 ELECTRIC CALCULATORS	$2,375
	474-30	"	5 ELECTRIC TYPEWRITERS	$2,600
	474-30	"	5 MANUAL TYPEWRITERS	$1,275

TWO (2) ADDING MACHINES TO BE REPLACED ARE:
R.C. ALLEN 1124523 - 1948 AND 1071723 - 1947.
THREE (3) CALCULATORS TO BE REPLACED ARE:
MARCHANT 10D105200 - 1935, MARCHANT 131358 - 1939, AND COMPTOMETER 233848 - 1920.

TEN TYPEWRITERS TO BE REPLACED ARE:

ROYAL	
3031993 - 1945	2891579 - 1942
2891579 - 1942	2891580 - 1942
2387375 - 1939	2891581 - 1942
2287960 - 1939	3033110 - 1945
2318830 - 1939	3033111 - 1945

FIVE (5) ELECTRIC TYPEWRITERS ARE PARTICULARLY NECESSARY TO PRODUCE LEGIBLE MULTI-CARBON COPIES OF REPORTS AND CORRESPONDENCE. THESE MACHINES WOULD BE USED BY THE GENERAL MANAGER'S OFFICE, PUBLIC SERVICE BUREAU, TRAFFIC AND SCHEDULE DIVISION, ACCOUNTING AND OTHER OFFICES WHICH PREPARE CORRESPONDENCE AND REPORTS FOR THE MANAGER'S SIGNATURE, AND FOR GENERAL CORRESPONDENCE WITH THE GENERAL PUBLIC.

ALL OF THE OFFICE EQUIPMENT TO BE REPLACED LISTED ABOVE (O.E. 474) IS OLD, HAS HAD MAJOR REPAIRS, AND FURTHER REPAIRS WOULD NOT BE ECONOMICALLY FEASIBLE.

O.E. 400.000 - EQUIPMENT - NEW

115.	422-70		7 USED STREET CARS	$61,720

THE EQUIPMENT IS REQUIRED BECAUSE OF AN INCREASE IN PASSENGER TRAFFIC ON THE STREETCAR LINES AND IN ANTICIPATION OF PROBLEMS TO BE ENCOUNTERED IN THE CONSTRUCTION OF THE MARKET STREET SUBWAY.

116.	422-70		65 HEATERS, TROLLEY COACH	$6,500

ELECTRIC TROLLEY COACH HEATERS ARE REQUIRED TO PROVIDE ADEQUATE HEAT TO OPERATORS. THIS IS THE FOURTH (FINAL) PHASE OF HEATER INSTALLATION PROGRAM BEGUN IN 1962-1963.

O.E. 400.00 - EQUIPMENT - NEW (CONT'D)

REFERENCE INDEX NO.	O.E.	DESCRIPTION	AMOUNT
117.	423-40	1 ONE -TON TRUCK	$2,400

THIS TRUCK IS REQUIRED FOR CONVEYANCE AND HAULING OF TOOLS FOR GARDENERS IN CONJUNCTION WITH TREE PLANTING PROGRAM FOR THE RAILWAY. THESE TREES ARE TO BE PLANTED IN CONJUNCTION WITH THE BEAUTIFICATION PROGRAM FOR THE RAILWAY AND WILL BE PLANTED AROUND THE PERIMETERS OF THE VARIOUS BUS YARDS, SHOPS, SUBSTATIONS, AND BUILDINGS WHICH ARE LOCATED IN VARIOUS PARTS OF THE CITY. IN ORDER TO MAINTAIN THESE TREES, IT WILL BE NECESSARY FOR THE GARDENERS TO HAVE A TRUCK AS A MEANS OF CONVEYANCE AND TO HAUL THEIR TOOLS AND LADDERS. IN ADDITION TO THE ABOVE-MENTIONED TREE PLANTING PROGRAM, THE RAILWAY HAS EXTENSIVE AREAS OF LAWN, TREES, AND SHRUBS AT FOREST HILL STATION, WEST PORTAL STATION, EAST PORTAL OF SUNSET TUNNEL, AND STREET CAR RIGHT-OF-WAYS.

118.	434-15	1 GRINDER AND BUFFER	$438

THE BUFFER-GRINDER IS USED TO CLEAN AND BUFF POPPET VALVES, INJECTOR NOZZLES, AIR CONTROL UNITS, SLACK ADJUSTERS, AND GRIND VARIOUS TRANSMISSIONS AND ENGINE PARTS. THE UTAH SHOP IS A LARGE SHOP, AND SOME MEN HAVE TO WALK AND CARRY UNITS AS FAR AS 200 FEET TO USE THE PRESENT BUFFER-GRINDER. A NEW MACHINE WILL SUPPLEMENT THE EXISTING TOOL AND WILL PLACE A BUFFER-GRINDER FAIRLY CLOSE TO ALL MACHINES IN THE SHOP.

119.	434-44	1 ARBOR PRESS	$352

IN THE MAINTENANCE OF MOTOR COACHES, THE ARBOR PRESS WHICH IS NOW IN USE IS TOO SMALL TO PERFORM CERTAIN SPECIFIC JOBS SUCH AS REPLACING ROCKER ARM BUSHINGS, WRIST PIN BUSHINGS, CHARGER PUMP BEARINGS, ETC. MECHANICS NOW USE A HAMMER AND PUNCH TO PERFORM SUCH JOBS, WHICH OFTEN RESULTS IN DAMAGED PARTS, LOST TIME, AND WASTED MATERIAL.

120.	434-99	1 BALANCER MACHINE	$4,700

MORE THAN 400 STREET CAR AND TROLLEY COACH MOTOR ARMATURES REQUIRE DIPPING IN VARNISH, BAKING, REBANDING, AND BALANCING. THIS BALANCER WILL BE USED TO BALANCE STREET CAR AND THOLLEY COACH ARMATURES, MOTOR COACH HAND BHAKE DRUMS AND TURBO CHARGER MOTORS. THE PRECISE BALANCE OF THESE UNITS,WHICH ROTATE AT HIGH SPEED, IS NECESSARY TO INSURE RELIABLE OPERATION AND LONG LIFE EXPECTANCY.

121.	437-85	1 BARREL HAND TRUCK	$85

THERE IS A GREAT NEED FOH A BARREL HAND TRUCK AT THE UTAH STOP STOREROOM AND SHOP, BECAUSE IT IS FREQUENTLY NECESSARY TO MOVE DRUMS, KEGS, AND BARRELS SAFELY AND EFFICIENTLY.

REFERENCE INDEX NO.	O.E.	DESCRIPTION	AMOUNT
122.	437-90	I FORK LIFT TRUCK	$7,500

THIS FORK LIFT TRUCK IS NEEDED TO MOVE AND STORE HEAVY SUPPLIES AND CONTAINERS, SUCH AS POLES, IRON RAILS, DRUMS, SACKS OF SAND, LUMBER, OXYGEN CYLINDERS, AND ACETYLENE CYLINDERS AT ELKTON STOREROOM AND SHOP. THE USE OF THIS FORK LIFT IN LIFTING AND MOVING HEAVY OBJECTS WILL DEFINITELY REDUCE THE POSSIBILITY OF PERSONAL INJURY. AT THE PRESENT TIME, MANY OF THE MATERIALS PREVIOUSLY DESCRIBED ARE DISTRIBUTED IN A HAPHAZARD MANNER, THUS PRESENTING POOR APPEARANCE, IMPROPER USE OF VALUABLE SPACE, AND QUESTIONABLE STORAGE METHODS.

123.	443-10	1 AIR COMPRESSOR	$2,500

THE HIGH AIR PRESSURE AND HIGH AIR VOLUME OF THIS COMPRESSOR WILL ALLOW MORE COACHES TO BE CLEANED FASTER AND MORE COMPLETELY WITH A SAVING IN STAND-BY TIME.

THE PRESENT METHOD IS TO RUN THE COACH THROUGH THE COMBINED WASHER AND CYCLONE VACUUM UNIT WHICH UTILIZES AIR PRESSURE FROM LINES WHICH ALSO SERVE VARIOUS ELKTON SHOPS. DUE TO THE LOW AIR PRESSURE AVAILABLE FROM THESE LINES, THE CLEANING PORTION MUST BE COMPLETED LATER BY USING MANUAL LABOR TO SWEEP AROUND CORNERS AND CREVICES INSIDE THE COACH. WITH THE USE OF THIS COMPRESSOR, AN ADEQUATE SUPPLY OF AIR PRESSURE CAN BE EMPLOYED TO COMPLETE THE CLEANING OPERATION SIMULTANEOUSLY WITH THE WASHING OPERATION IN A FASTER AND MORE THOROUGH MANNER.

124.	449-10	1 BEARING PUSH-PULLER	$75

THIS EQUIPMENT IS USED FOR PULLING BEARINGS OUT OF MOTORS AND OTHER SUBSTATION EQUIPMENT. THERE ARE NO SHOP FACILITIES AVAILABLE FOR THIS PURPOSE, AND IT IS NOT POSSIBLE TO BORROW EQUIPMENT.

125.	451-30	1 DISC SANDER	$107

THIS SANDER IS USED IN THE REMOVAL AND RESURFACING OF CABLE CAR STEPS AND FLOOR COVERINGS. THIS JOB IS NOW DONE WITH A HAND SCRAPER AND IS A LONG, TIME-CONSUMING JOB. THE REQUESTED DISC SANDER WILL HELP MAINTAIN THE SAFETY OF THE CABLE CARS AND REDUCE STAND-BY TIME ON SURFACE FINISHING JOBS.

126.	451-30	I 3/8" ANGLE DRIVE DRILL	$108

THIS DRILL IS USED FOR MOTOR COACH MAINTENANCE. WHEN REPAIRING MOTOR COACH AND TROLLEY COACH BODIES WHICH HAVE BEEN DAMAGED IN ACCIDENTS, IT IS NECESSARY TO DRILL NEW HOLES IN FRAME MEMBERS. THIS TOOL WILL BE MORE EFFICIENT IN DRILLING OUT BROKEN STUDS IN REAR AXLE CENTER PIECES THAN THE PRESENT METHOD OF HOISTING THE BODY UP SUFFICIENTLY TO PROVIDE NECESSARY CLEARANCE TO PERMIT COMPLETING THIS OPERATION.

O.E. 400.000 - EQUIPMENT - NEW (CONT'D)

REFERENCE INDEX NO.	O.E.	DESCRIPTION	AMOUNT
127.	451-30	1 3/4" REVERSIBLE ELECTRIC DRILL THE MAINTENANCE OF CABLE CAR TRUCKS AND UNDER-CARRIAGE REQUIRES THE REPLACEMENT OF WORN BOLTS AND CLEVIS PINS. WITH THE USE OF THIS DRILL, WORN BOLT HOLES CAN BE REDRILLED TO ALLOW A LARGER DIAMETER NEW BOLT TO BE USED, WITHOUT DISMANTLING THE TRUCK. WHEN ENLARGING A WORN HOLE, THE DRILL BIT SOMETIMES BECOMES JAMMED, BUT BY REVERSING ROTATION OF THE DRILL, THE BIT IS FREED OR UNJAMMED. THIS NEW TOOL WILL FACILITATE CABLE CAR MAINTENANCE.	$175
128.	451-30	1 POWER ELECTRIC DRIVER THE TOOL IS USED IN STREET CAR AND COACH MAINTENANCE TO REMOVE AND INSTALL SEAT"HOLD-DOWN"SCREWS. THIS POWER DRIVER WILL GREATLY REDUCE THE STAND-BY TIME NOW EXPENDED IN REMOVING THESE SCREWS WITH A HAND-OPERATED SCREW DRIVER.	385
129.	451-30	1 1" SQUARE IMPACT WRENCH THE MAINTENANCE OF CABLE CARS REQUIRES THE PERIODIC TIGHTENING OF BOLTS AND NUTS TO SPECIFIC DEGREES. AN AIR IMPACT WRENCH WILL DO THE JOB EASIER, FASTER, AND SAFER THAN THE HAND WRENCHES NOW BEING USED.	$250
130.	451-30	1 HYDRAULIC PUMP THIS PUMP IS USED IN INSTALLING 12,000 VOLT A.C. COILS IN 2150 HP MOTORS IN SUBSTATIONS AND ALSO IN EMERGENCY WORK IN AUTOMATIC SUBSTATIONS. THE PRESENT HAND JACK IS VERY DANGEROUS AND UNSATISFACTORY AND IN CASES OF EMERGENCY IS THE CAUSE OF DELAY IN GETTING EQUIPMENT BACK IN SERVICE.	$120
131.	458-95	2 RADIO BASE STATIONS THIS IS TO ESTABLISH RADIO COMMUNICATIONS WITH RADIO-EQUIPPED BUSES.	$12,000
132.	466-25	1 PORTABLE INSULATION TEST SET THIS EQUIPMENT IS USED FOR TESTING OIL AND ASKAREL FOR TRANSFORMERS AND CIRCUIT BREAKERS. AT PRESENT, IT IS NECESSARY TO BORROW A TEST SET FROM THE P. G. & E. WHICH IS NOT ALWAYS AVAILABLE IN AN EMERGENCY.	$950
133.	466-45	1 TIME CARD RECORDER THIS UNIT IS TO BE INSTALLED AT THE TRACK DIVISION OFFICE AT 24TH & UTAH IN ORDER TO CONTROL THE WORKING HOURS OF PER DIEM EMPLOYEES. EVERY EFFORT IS BEING MADE TO HAVE THESE PER DIEM EMPLOYEES CONFORM TO REGULAR WORKING HOURS. ADEQUATE SUPERVISION OF PROCEDURES TO ASSURE PROPER USE OF THIS DEVICE HAS BEEN DEVELOPED.	$375
134.	467-20	1 PHOTOCOPIER THIS MACHINE IS NECESSARY TO SPEED UP REPRODUCTION SERVICE FOR CLAIMS PROCESSING AND OTHER DEPARTMENTS. PHOTOGRAPHIC LABORATORY'S PRESENT MANUAL EQUIPMENT IS SLOW, AND ITS WORK LOAD HAS BEEN INCREASING DUE TO THE FACT THAT IT NOW RECEIVES MORE PHOTOGRAPHIC ASSIGNMENTS FROM THE MANAGER OF UTILITIES AND THE MAYOR'S OFFICE.	$330
135.	474-40	7 CONNECTION PANELS AND WIRES THESE SEVEN CONNECTION PANELS AND ACCESSORIES ARE FOR THE UNIVAC 1004 ELECTRONIC COMPUTER. THESE UNITS ARE NEEDED TO ASSURE ADEQUATE EQUIPMENT FOR THE FURTHER CONVERSION OF ACCOUNTING AND SCHEDULING PROCEDURES TO DATA PROCESSING APPLICATIONS.	$1,500
136.	474-50	1 DICTAPHONE SYSTEM IN 1962, IT WAS RECOMMENDED BY A MAYOR'S COMMITTEE CONSISTING OF THREE INSURANCE COMPANY EXECUTIVES, THAT DICTATING AND TRANSCRIBING EQUIPMENT BE USED IN CLAIMS INVESTIGATIONS AND SETTLEMENTS. THIS EQUIPMENT IS REQUESTED TO INITIATE A PROGRAM TO DEVELOP A MODERNIZED INVESTIGATION SYSTEM, AND WOULD BE USED AT THE SCENE OF ACCIDENTS IN SECURING STATEMENTS OF WITNESSES WHOSE TESTIMONY MIGHT BE FAVORABLE TO THE MUNICIPAL RAILWAY. DIFFICULTY HAS BEEN ENCOUNTERED IN SECURING SIGNED STATEMENTS FROM WITNESSES AFTER A LAPSE OF TIME WHICH IN SOME CASES ADVERSELY AFFECTED THE RAILWAY.	$1,800

137. O.E. 830.000 BOND INTEREST AND REDEMPTION, DECREASE $143,065

FINAL PAYMENT ON ALL OUTSTANDING BONDS OF THE MUNICIPAL RAILWAY WAS MADE IN FISCAL YEAR 1964-1965. NO ADDITIONAL FUNDS ARE REQUIRED.

O.E. 500.000 - ADDITIONS AND BETTERMENTS

REFERENCE
INDEX NO. O.E.

501. 504. CONSTRUCT VISITORS' GALLERY - WASHINCTON & MASON CARHOUSE. A VISITORS' GALLERY IN THE CARHOUSE WILL ENHANCE THE VISITOR ATTRACTION OF THE CABLE CAR SYSTEM. WORK ON THIS PROJECT IS EXPECTED TO FOLIOW CABLE MACHINERY REPLACEMENT DUE IN 1965. $60,000

502. 505. SERVICES OF THE UTILITIES ENGINEERINC BUREAU IN CONJUNCTION WITH ADDITIONS AND BETTERMENTS. (SEE REF. INDEX NO. 80) $64,991

503. 506. CONSTRUCT RETAININC WALL - WASHINGTON AND MASON CARHOUSE PROPERTY. A NEW REINFORCED CONCRETE RETAININC WALL, 80 FEET LONC, IS NEEDED AT THE CABLE TRACK ENTRANCE TO THE CARHOUSE TO REPLACE WOOD BULKHEAD.

THE EXISTING WOOD RETAINING WALL IS IN CONSTANT NEED OF MAINTENANCE AND OCCUPIES CRITICAL LAND SPACE WHICH COULD BE USED FOR MORE EFFICIENT PURPOSES. $14,700

504. 507. INSTALL LIGHTING AND OUTLETS IN STREETCAR BAYS AT CENEVA CARHOUSE. PRESENT LICHTINC IN THESE PITS IS OF THE 600 VOLT DIRECT CURRENT "SERIES" TYPE WHICH IS NOT ONLY OBSOLETE BUT A VERY DISTINCT HAZARU TO THE MEN WORKINC IN THE PROXIMITY AND A SERIOUS FIRE HAZARD WHICH COULD CONCEIVABLY DESTROY PRACTICALLY THE ENTIRE FLEET OF STREET CARS. AT PRESENT, WHEN IT IS NECESSARY TO USE ELECTRIC POWER TOOLS TO WORK ON CARS, IT IS NECESSARY TO EITHER RUN THE CAR INTO THE FIRST ONE OR TWO BAYS OR ELSE RUN LONG EXTENSION CORDS ACROSS THE TRACKS TO THE LOWER BAYS. THIS ALTERNATIVE METHOD IS ALSO HICHLY UNDESIRABLE DUE TO THE CONSIDERABLE DROP IN LINE VOLTACE TO SUCH LOW LEVELS THAT POWER TOOLS DO NOT OPERATE PROPERLY. $1,900

O.E. 500.000 - ADDITIONS AND BETTERMENTS (CONT'D)

REFERENCE
INDEX NO. O.E.

505. 508. CONSTRUCT WASH RACK AND SUMP - OCEAN CARAGE. INSTALLATION OF THE SUMP WOULD PROVIDE A SYSTEM OF MASS CLEANINC OF ENGINES AND TRANSMISSIONS. EICHT BUSES COULD BE CLEANED AT ONE TIME; WHEREAS, WITH THE PRESENT SYSTEM, THE TRANSMISSION AND ENCINE OF ONLY ONE BUS CAN BE CLEANED AT ONE TIME. WITH THE TROUCH INSTALLATION, THE DEBRIS FROM THE ENCINES AND TRANSMISSIONS COULD BE WASHED INTO A SINCLE DRAIN. THE PRESENT SYSTEM IS HAZARDOUS BECAUSE OF SLIPPERY, GREASY PAVEMENT AND IS VERY INEFFICIENT. $3,200

506. 509. INSTALL VENT FOR STEAM CLEANING BOILER - WASHINGTON AND MASON CARHOUSE. A STEAM CLEANING BOILER IS INSTALLED AT THE WASHINCTON-MASON CARHOUSE AND IS TO BE USED IN CLEANINC CABLE CAR CRIPS AND UNDERGROUND CABLE ROAD FACILITIES IN ORDER THAT REPAIRS MAY BE MADE TO THIS EQUIPMENT. THIS IS A VITAL PART OF THE REPAIR WORK AND IS REQUIRED TO INCREASE THE EFFICIENCY OF THE REPAIR OPERATIONS. THIS BOILER CANNOT OPERATE UNLESS A VENT IS INSTALLED TO CARRY AWAY THE BURNED GASES. $1,600

507. EXPLANATION OF SUMMARIES - ADDITIONS AND BETTERMENTS

O.E.		UNEXPENDED BALANCE FORWARDED	BUDGET 1964-1965	ACTUAL EXPENDIT. 1963-1964	1964-1965 EXPENDITURES ACTUAL FIRST 6 MO.	1964-1965 EXPENDITURES PROBABLE LAST 6 MO.	1964-1965 EXPENDITURES TOTAL PROBABLE
4.732 501	OUTER MISSION SUB-STATION SHELTER, RUSSIA AND LONDON STREETS		$14,000			$14,000	$14,000
502	CONSTRUCT RAMP AT PAINT SHOP, GENEVA & SAN JOSE AVENUES		2,800				-0-
			$16,800			$14,000	$14,000

O.E. 700.000 - RECONSTRUCTION AND REPLACEMENT

REFERENCE
INDEX NO. O.E.

508. 701 RENTAL OF MOTOR COACHES

PROVISION FOR EXTENDED SERVICE IN ACCORDANCE WITH MODIFICATION OF LEASE DATED JULY 1, 1963, FOR THE TERM BEGINNING ON JULY 1, 1965, AT THE "NEW RATE" OF $1 PER YEAR OR A FRACTION OF A YEAR, PER COACH, WITH RESPECT TO THE FIRST SIX (6) FLEETS TOTALING FOUR HUNDRED AND FIFTY (450) COACHES ON WHICH THE "COACH PRINCIPAL AMOUNT" HAS BEEN PAID HERETOFORE. $450

PROVISION FOR LEASE OF REPLACEMENT FLEETS OF DIESEL MOTOR COACHES IN ACCORDANCE WITH PROPOSED AMENDMENT OF LEASE:

7TH FLEET OF 100 COACHES AT THE MAXIMUM RENTAL OF APPROXIMATELY $30,000 PER COACH			
FIRST YEAR'S ESTIMATED CERTIFIED ORDERS DUE LESSOR			
RENTAL-1/6TH OF "MAXIMUM RENTAL"	$500,000		
INTEREST-4% OF $2,000,000 BALANCE	80,000		
"EXCESS MILEAGE"-20% OF RENTAL	100,000	$680,000	
PROVISION FOR FREIGHT (EST. AT $1,000 PER COACH)		100,000	
PROVISION FOR SALES TAX-4% OF $3,100,000		124,000	
SECOND YEAR'S ESTIMATED CERTIFIED ORDERS DUE LESSOR			
RENTAL - 1/6TH OF "MAXIMUM RENTAL"	$500,000		
INTEREST-4% OF $1,500,000 BALANCE	60,000		
"EXCESS MILEAGE"-20% OF RENTAL	100,000	660,000	1,564,000
TOTAL AMOUNT REQUESTED FOR RENTAL OF MOTOR COACHES			$1,564,450

REFERENCE
INDEX NO. O.E. AMOUNT

509. 702 RENTAL OF FARE BOXES - PROVISION FOR THIRD OF THREE RENTAL PAYMENTS ON 868 CONVERSION KITS FOR FARE BOXES ACQUIRED UNDER AMENDMENT AND SUPPLEMENT TO LEASE DATED NOVEMBER 5, 1963 $20,016.08

PROVISION FOR THIRD OF THREE RENTAL PAYMENTS ON TEN (10) ADDITIONAL FAREBOXES FOR THE THIRD PERIOD OF FIVE (5) YEARS EACH THROUGH APRIL 27, 1979 1,708.33

$21,724.41

PROVISION FOR RENTAL FOR A 15-YEAR LEASE TERM OF FORTY (40) ADDITIONAL FARE BOXES REQUIRED TO MEET OPERATIONAL NEEDS AND FOR THE NUMBER OF SPARES CONSIDERED NECESSARY TO CARRY OUT PERIODIC INSPECTIONS, CLEANING, AND SERVICING PROGRAMS

FORTY (40) FAREBOXES AT ESTIMATED COST OF $538.12 EACH, OR	$21,525	
FIRST OF 3 EQUAL ANNUAL PAYMENTS (EST.)	7,175	
SALES TAX - 4% OF $21,525 (EST.)	861	
INTEREST @ 6% (EST.)	939	8,975.00
TOTAL		$30,699.41

TOTAL AMOUNT REQUESTED FOR RENTAL OF FAREBOXES $30,700.00

510. 703 TRACK RECONSTRUCTION AND REPAIR - VARIOUS LOCATIONS (PHASE "B").

FUNDS FOR RECONSTRUCTION AND REPAIR OF TRACK ARE REQUIRED TO PROCEED WITH THIS WORK ON JUDAH STREET FROM 18TH AVENUE TO 30TH AVENUE, OR SUCH OTHER LOCATIONS AS MAY PRESENT MORE URGENT NEED FOR TRACK RECONSTRUCTION. AUTHORIZATION OBTAINED IN PRIOR YEAR WOULD HAVE INCLUDED THE AREA ON CARL STREET FROM THE WEST PORTAL OF SUNSET TUNNEL TO STANYAN STREET, THEN ON JUDAH STREET FROM 9TH AVENUE TO 20TH AVENUE; HOWEVER, THE ADVANCED COSTS OF RAILS, MATERIALS, AND LABOR HAVE REQUIRED MODIFICATION OF SCOPE OF WORK UNDERTAKEN TO EXTEND ONLY THROUGH 18TH AVENUE ON JUDAH. TRACK AND STRUCTURES ARE BADLY WORN AND IN NEED OF REPLACEMENT. $400,000

511. 704 REPLACEMENT EQUIPMENT - (TRANSFERRED FROM 5.735.400.000) REFER TO DETAILED LIST CONTAINED IN REF. INDEX NOS. 82 THROUGH 114) $118,870

O.E. 700.000 RECONSTRUCTION AND REPLACEMENT (CONT'D)

REFERENCE INDEX NO.	O.E.		AMOUNT
512.	705	SERVICES OF THE P.U.C. UTILITIES ENGINEERING BUREAU--FUNDS REQUESTED FOR ENGINEERING SERVICES IN CONNECTION WITH MUNICIPAL RAILWAY RECONSTRUCTION AND REPLACEMENT PROJECTS. (SEE REF. INDEX NO. 80.)	$46,178
513.	725	RECONSTRUCT OVERHEAD-CLAY STREET--RELOCATION OF TROLLEY POLES AND RECONSTRUCTION OF TROLLEY COACH NO. 41 UNION-HOWARD LINE OVERHEAD WIRES ARE REQUIRED FROM SANSOME TO DAVIS STREETS DUE TO THE WIDENING OF CLAY STREET BETWEEN THESE STREETS. FUNDS SHOULD BE AVAILABLE FOR THE TIMELY PROCESSING OF CONTRACTS.	$20,000
514.	726	RECONSTRUCT OVERHEAD-ARMY STREET CIRCLE. IT IS THE INTENTION OF THE DEPARTMENT OF PUBLIC WORKS TO CHANNELIZE AND IMPROVE THE ARMY STREET CIRCLE, FUNDS FOR WHICH SHOULD BE AVAILABLE AT AN EARLY DATE FOR THE ORDERLY PROCESSING OF CONTRACTS. THIS WORK NECESSITATES THE RELOCATION OF TROLLEY POLES AND THE RECONSTRUCTION OF TROLLEY COACH OVERHEAD WIRES REQUIRED FOR THE OPERATION OF THE NO. 47 POTRERO TROLLEY COACH LINE.	$9,500
515.	727	RENEWAL OF CHAIN LINK FENCE-KIRKLAND YARD. THE OLD FENCE CAVED IN AS A RESULT OF ACCIDENTS FROM TRAFFIC AND ITS PRESENT CONDITION IS PARTICULARLY UNSAFE AND UNSIGHTLY ALONG POWELL STREET. THE FENCING AND RAILS BULGE INTO THE SIDEWALKS CREATING A HAZARD FOR PEDESTRIANS. COMPLAINTS HAVE BEEN RECEIVED FROM NEIGHBORING FIRMS ON THE CONDITION OF THIS FENCE. IT IS ESTINATED THAT 775' OF FENCE WILL NEED TO BE RENEWED.	$3,000
516.	728	REPLACEMENT OF LINOLEUM-GEARY STREET OFFICES. BECAUSE MATCHING LINOLEUM IS NOT AVAILABLE, THESE ROOMS ARE PATCHED WITH MASONITE, BATTLESHIP LINOLEUM, AND OTHER MATERIALS WHICH CREATE AN UNSIGHTLY APPEARANCE. EXTENSIVE PATCHING IS UNDESIRABLE SINCE SUCH REPAIRS OFTEN PRODUCE EDGES THAT COULD CAUSE TRIPPING. IN REPLACING THE LINOLEUM IN THESE ROOMS, EVENTUALLY EACH OFFICE WOULD HAVE A UNIFORMLY NEATER APPEARANCE.	$2,300
517.	729	REWIRING OF PAINT SHOP-ELKTON YARD. NEW ELECTRIC SERVICE AND REWIRING OF PAINT SHOP IS NEEDED TO ASSURE A GREATER DEGREE OF SAFETY. EXISTING WIHING IS SEVERELY OVERLOADED, AND IT IS NOT POSSIBLE TO RUN THE PRINTING PROCESSES AND OPERATE EQUIPMENT IN THE SHOP AREA AT THE SAME TIME. EXISTING MAIN SERVICE SWITCH AND FEEDER ARE BOTH TOO SMALL FOR THE EXISTING LOAD. EXISTING LIGHTS ARE CONNECTED IN SERIES ACROSS 600 VOLT CIRCUITS, THEREBY CREATING A SERIOUS ELECTRICAL HAZARD.	$1,900
518	730	MODERNIZATION OF EQUIPMENT-CABLE CAR MACHINERY PLANT. TO SUBSTITUTE UNSAFE AND OBSOLETE MACHINE SHOP FACILITIES AT THE WASHINGTON-MASON MACHINERY PLANT WITH INDIVIDUAL ELECTRIC MOTOR DRIVES ON EACH MACHINE. THE NEW METHOD IS MORE EFFICIENT, REQUIRES LESS SPACE FOR MACHINERY, AND REDUCES ACCIDENT HAZARDS TO A MINIMUM. CONSIDERABLE THOUGHT HAS BEEN GIVEN TC THIS MATTER AND IT IS RECOMMENDED THAT THE FOLLOWING WORK BE DONE WHICH WILL ELIMINATE ALL OF THE OVERHEAD PULLEYS AND SHAFTING, AS WELL AS PROVIDE A SPACE OVER THE MACHINE SHOP AREA TO INSTALL THE VISITORS' GALLERY. THE FOLLOWING WORK SHOULD BE DONE UNDER CONTRACT TO FIRMS ESTABLISHED IN THE BUSINESS OF REBUILDING LATHES AND OTHER TYPES OF MACHINE SHOP MACHINERY; ALL WORK TO MEET THE REQUIREMENTS OF CALIFORNIA ELECTRICAL CODE: EXISTING LATHE (LODGE & SHIPLEY)--REGRIND AND REWORK ALL EXTERIOR BED AND SLIDE SURFACES AND COMPLETELY REALIGN THE MACHINE. REWORK THE APRON, INCLUDING GEARS, BUSHINGS, ETC. EXISTING SHAPER (CINCINNATI)--REWORK AND REPAIR ALL WAYS, INCLUDING COLUMN KNEE TABLE AND SADDLE. REALIGN MACHINE AND INSTALL NEW MOTOR AND ACCESSORIES. EXISTING VERTICAL DRILL PRESS--REWORK ENTIRE SPINDLE ASSEMBLY, REALIGN AND REWORK SLIDING WAY SURFACES, CAP TABLE, INSTALL NEW MOTOR AND ACCESSORIES. THE FOLLOWING ITEMS SHOULD BE ACQUIRED TO REPLACE EXISTING EQUIPMENT, OPERATED BY PRESENT BELT-DRIVE SYSTEM, ALL OF WHICH IS OBSOLETE, INEFFICIENT, AND BEYOND ECONOMICAL REPAIR: ONE USED(REBUILT) LATHE WITH 20" SWING; ONE NEW POWER HACKSAW, 6" x 6" CAPACITY; TWO NEW GRINDERS, DOUBLE END, PEDESTAL-MOUNTED; ONE NEW DRILL PRESS, BENCH TYPE, 1/2"	$17,950
519.	731	INSTALL CRANES--MASON & WASHINGTON POWERHOUSE--REMOVAL OF TWO (2) 10-TON CRANES FROM THE GEARY CARHOUSE AND REINSTALLATION ON NEW CRANEWAYS TO BE ERECTED IS REQUIRED FOR HEAVY MAINTENANCE WORK RELATED TO CABLE DRIVING MACHINERY. THIS JOB IS PART OF GENERAL IMPROVEMENT OF THE POWERHOUSE BUILDING AND MACHINERY.	$90,000
520.	732	INSTALL SIGNAL SYSTEM-TWIN PEAKS TUNNEL--TO INSTALL A WAYSIDE SIGNAL SYSTEM ALONG THE ENTIRE LENGTH OF THE TUNNEL FOR VISUAL CONTROL OF STREET CARS BY OPERATORS AND AN AUTOMATIC STREETCAR EMERGENCY BRAKING EQUIPMENT IN THE EVENT OF OPERATOR VISUAL CONTROL FAILURE	$375,000

PUBLIC UTILITIES COMMISSION
SAN FRANCISCO MUNICIPAL RAILWAY
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

735 27

O.E. 700.000 RECONSTRUCTION AND REPLACEMENT (CONT'D)

REFERENCE INDEX NO. O.E.

AMOUNT

521. 733 REPAVE KIRKLAND AND PRESIDIO YARDS IN THEIR ENTIRETY--THE EXISTING PAVEMENTS ARE IN SERIOUS DISREPAIR AND ARE ACCIDENT HAZARDS BECAUSE OF THE MANY RUTS THROUGHOUT THE AREAS. DUE TO THE SHORTAGE OF MANPOWER AND THE LIMITATION OF FUNDS, IT IS NOT POSSIBLE FOR THE MUNICIPAL RAILWAY TO DO THE WORK NEEDED TO KEEP THESE YARDS IN A STATE OF REPAIR CONSIDERED NECESSARY FOR SAFE, EFFICIENT USE AS TRANSIT OPERATING COACH STORAGE AND OPERATING FACILITIES.

KIRKLAND MOTOR COACH YARD	$56,400	
PRESIDIO TROLLEY COACH YARD	64,600	$121,000

522. EXPLANATION OF SUMMARIES - RECONSTRUCTION AND REPLACEMENT

736		RECOMMENDED BY COMMISSION	UNEXPENDED BALANCES FORWARDED	BUDGET 1964-1965	ACTUAL EXPENDIT. 1963-1964	1964-1965 EXPENDITURES ACTUAL FIRST 6 MO.	PROBABLE LAST 6 MO.	TOTAL PROBABLE
000	UNALLOCATED	$	$ 56,527	$	$	$	$	$
701	RENTAL OF MOTOR COACHES	1,564,450	899	274,481	580,770	242,118	-0-	242,118
702	RENTAL OF FARE BOXES	30,700	279	24,229	24,927	22,546	1,962	24,508
703	TRACK RECONSTRUCTION AND REPAIR	400,000		400,000			400,000	400,000
704	REPLACEMENT EQUIPMENT (FROM O.E. 400)	118,870		64,730		2,818	61,305	64,123
705	SERVICES OF THE P.U.C. - (U.E.B.)	46,178						
714	PATH OF GOLD POLES				31,235			
715	BRYANT & DIVISION ST. STOREROOM-ROOF REPAIRS		23,000	14,500		15,984	21,516	37,500
716	REALIGNMENT OF BLIND CHANNEL-HYDE ST.				3,455			
718	PARTIAL REPLACEMENT OF CABLE CAR MACHINERY		277,200				277,200	277,200
719	RECONSTRUCT MOTOR COACHES		45,000				45,000	45,000
720	REPLACE ROOF GUTTERS AND DOWNSPOUTS 24TH & UTAH STREETS			6,000			6,000	6,000
721	REPLACE POLES ON BRODERICK ST.			13,000			13,000	13,000
722	REPLACE ROOF DOWNSPOUT-FOREST HILL STATION			2,000			2,000	2,000
723	ALTERATIONS TO MONEY ROOM-PRESIDIO AVENUE			6,000			6,000	6,000
725	RECONSTRUCT OVERHEAD - CLAY STREET	20,000						
726	RECONSTRUCT OVERHEAD - ARMY ST. CIRCLE	9,500						
727	RENEWAL OF FENCE-KIRKLAND YARD	3,000						
728	REPLACEMENT OF LINOLEUM-GEARY ST. OFFICES	2,300						
729	REWIRING OF PAINT SHOP-ELKTON YARD	1,900						
730	MODERNIZATION OF EQUIPMENT- CABLE CAR MACHINERY	17,950						
731	INSTALL CRANES - WASHINGTON & MASON POWERHOUSE	90,000						
732	INSTALL SIGNAL SYSTEM-TWIN PEAKS TUNNEL	575,000						
733	REPAVE KIRKLAND AND PRESIDIO YARDS	121,000						
	TOTALS	$2,800,848	$402,905	$804,940	$690,387	$283,466	$833,983	$1,117,449

5 - SANITARY ENGINEERING TECHNICIAN (CONTINUED)

tion thirty or so men hired temporary in these classifications.

The California State Health Department has expressed its dissatisfaction with this program in its "Report of Sanitary Engineering Survey of Public Water Systems" dated January 30, 1963. Under recommendations they state:

> "The main-disinfection program should be improved considerably".

And again on Page 78 under PROGRAMS WHICH NEED HIGH PRIORITY:

> "Assurance that manpower and money are available for satisfactory water main disinfection".

As of January 1, 1964 the San Francisco Water Department received only provisional status in the U.S.P.H.S. Interstate Water Certification primarily because of unsatisfactory bacteriological results at intermittent times.

Although the Department has attempted to upgrade this program with existing personnel, it still remains less than desirable. The employment of a Sanitary Engineering Technician will permit his taking over the main sterilization program from the Water Purification Engineers and also will provide active supervision of the whole program - in some instances actually doing the work, but in most cases mixing the proper strength solutions, supervising actual operations, taking bacteriological samples and certifying that the work was done properly.

6 - The following positions are eliminated as a result of the water billing being converted to Electronic Data Processing: 5-B222 General Clerk (PT), 3-1404 Clerk, 3-1606 Utility Billing Machine Operator, 2-1714 Addressing Machine Operator and 1-1716 Senior Addressing Machine Operator.

7 - 2 - 1478 SENIOR WATER SERVICES CLERK

(a) On November 1, 1961 a new district program of field operations was instituted in the Commercial Division of the San Francisco Water Department. The plan of the new program called for the consolidation of four different duty classifications, namely: U-54 Special Collector, U-125 Hoseman Ships and Docks, U-122 Consumer's Serviceman, and U-127 Water Service Inspector. This new consolidated classification was titled District Water Serviceman,

7 - 2 - 1478 SENIOR WATER SERVICES CLERK (CONTINUED)

(a) Continued
7316, and the duties of each of the District Water Servicemen now encompassess all of the diversified duties of the former classifications.

In the district program the entire responsibility for supervision and responsibility for work performance of the twenty-seven employees was placed upon the Chief District Water Serviceman. In addition to the above responsibilities, the Chief District Water Serviceman is also responsible for the entire Meter Reading Program, which entails supervision of fifteen Meter Readers, a total of forty-two men under the DIRECT supervision of one man.

If the Chief District Water Serviceman is to direct, develop, coordinate and execute existing policies, methods and procedures in connection with the entire District Program and also the entire Meter Reading Program, as he must, it becomes imperative that a capable office man be employed to keep adequate records of work performance, personnel development and evaluation, job evaluation, in-service training; to help in work scheduling and planning, to assist in coordination of work flow and communications between the various departments in the Commercial Division; to manage office, make appointments, etc. in the absence of the head of the department. The person in this position should have a thorough knowledge of the workings of all the departments of the Commercial Division and also have a good knowledge of the workings of the entire San Francisco Water Department.

(b) On February 1, 1957 the department discontinued the arrangement under which most of the branch banks in San Francisco collected and receipted for customers' water bills. Instead, a similar arrangement was consummated with many neighborhood stores. The banks had advised the Department they would no longer collect at the 5 cents per bill collected and would, instead, require that 10 cents per bill be paid them. The new arrangement with the stores, even with the added bonding, postage and other costs, saved approximately $18,000.00 annually. At the time the change was under consideration, it was realized that additional office staff would be needed to process the store collections. The banks, when they collected bills, would consolidate the branch collections so that it was a simple matter to check their totals. Further, bank personnel were familiar with office procedures and seldom made errors. Under the present individual store arrangements, there are many individual totals to check.

7 - 2 - 1478 SENIOR WATER SERVICES CLERK (CONTINUED)

(b) Continued
In addition, small store personnel, though they try to cooperate, are not familiar with office procedures and continually make errors. Further, additional tabulations are necessary in order to maintain adequate records for the payment of the postage, check fees and collection fees as well as for the daily individual collection totals. All stubs received from Collection stations should, as a matter of routine, be checked for the date on which payment was made to the station. This is good accounting practice to avoid, so far as possible, any possibility of "kiting". The present staff is unable to do this because of the heavy work load. This, combined with the normal increase in work load, makes it imperative that the staff be increased as requested.

8 - 6½% premium pay for shift work.

9 - 1 - 2714 JANITOR (5 DAY PREMIUM PAY)

(Wednesday through Sunday 12:00 Midnight to 8:00 A.M.)

To eliminate the need for a watchman at 425 Mason Street which has been a pressing requirement since the telephone personnel were transferred to the new Corporation Yard and to perform the janitorial work now being neglected or only half performed as time permits.

10 - 1 - 8158 CLAIMS INVESTIGATOR

The two employees comprising the investigative staff for the entire Water Department operate in the 4 bay counties in which Water Department lands, properties and installations are situated. The job entails many duties in addition to investigation and settlement of claims. The word "investigator" is less descriptive of the job than that of "Agent" in which capacity much of the work is performed.

Under existing conditions, two occurrences of whatever nature arising at the same time anywhere in the department's System, effectively tie down the investigative force. It is not unusual for a third occurrence of damage to arise, in which case no trained investigator is available despite the fact that the Department's exposure to claims during such circumstances is critical.

10 - 1 - 8158 CLAIMS INVESTIGATOR (CONTINUED)

Numerous major occurrences of damage have taken place on weekends, holidays or before and after standard daily working hours. A few of these are: Main break, 7th & Howard Sts. on July 4th, the 22" main break at 22nd and Valencia on Memorial Day, the 34th Avenue & Wawona main break at 5 P.M. on a weekday, the Army Circle main break at 3:30 A.M., major pollution and flooding of Alameda Creek on a Saturday and again on New Year's Day, the break in the force main in 22nd Avenue at Sloat on a certain Sunday, the breaks in the 12" main in O'Farrell near Polk, all of which were in the pre-dawn hours. Investigations as result of breaks in piping or other troubles have been performed in recent years on Christmas Day, Easter Sunday, Thanksgiving Day, Labor Day and all other major and minor holidays and a few weekends pass without the services of an investigator being required. The existing staff is hard pressed to handle these extra-hour assignments and inevitably adequate coverage is not always had, with resultant loss to the Department. It is reasonable to expect that occurrences will continue with no less frequency to a system which is in part nearly 100 years old, and it is also reasonable to expect that one or both of the investigators of the two-man staff will be ill or otherwise not available from time to time.

Many important functions and assignments are necessarily deferred or left undone by reason of outright lack of time in which to do them. Routine useful duties which produce desirable results with respect to public relations, preventative and protective measures, nuisance abatement, coordination and liaison must go by the board when major events occur.

The additional employment will be used not only in direct claims work but, what is more important, will be used to coordinate and follow up on seepage investigation and control. This matter of seepage control and follow up, as is well known, has not been too successfully handled. Inasmuch as claims do result, the Claims Section is the proper spot in which to centralize the investigations and follow up.

11 - 1426 SENIOR CLERK TYPIST

The City Distribution and Shops Division business office has seven clerical employments (including Principal Clerk) and an essential workload for over eight employees. Increased production as well as more efficient work and a material controls (to reduce operating costs)

11 - 1426 SENIOR CLERK TYPIST (CONTINUED)

has caused a backlog and leaves us unable to give prompt action to the public. This increases the likelihood of liability because of possible negligence. The most essential functions are:

1. Requisitioning of materials and inventory control for the warehouse that supplies all field work in San Francisco.
2. The proper handling of approximately 12,000 yearly telephone calls regarding water leakage, service requests, etc. within San Francisco, (which result in written orders, reports, paving orders, etc.)
3. Time card and vehicle operations cards for approximately 200 employees daily.
4. General services connected with the routine operations of a water distribution system supplying over 150,000 services from approximately 1,200 miles of mains, with a payroll of approximately $1,500,000 and employees numbering about 200. Records and routine clerical work concerning 200 vehicles, pumps, etc. must be handled.
5. Cost records for customer deposit work.

12 - 1444 CLERK STENOGRAPHER

1. The workload of the City Distribution Division Manager's Office has increased by a greater percentage even than the City Distribution Business Office.
2. More and more stringent requirements in Water Department procedures (to more efficiently control costs), Controller procedures, Purchasing procedures, and the procedures of other City and State Agencies require a preparation of routine forms and letters not in the province of the business office.
3. All supervisory forces, including the Assistant Manager, presently prepare routine or special letters in longhand. This tedious process is time consuming and extremely inefficient.
4. The Senior Clerk Stenographer in the Division Manager's Office has a continual backlog of work and the routine functions, as well as some special assignments must be accomplished by the understaffed business office. Presently, this backlog requires approximately four hours per day of work by others.

12 - 1444 CLERK STENOGRAPHER (CONTINUED)

5. The Division Manager and the Assistant Manager, have been constantly performing specialized functions on their own time without payment in order to keep current with the more routine daily assignments. This unpaid overtime amounts to an average of no less than six hours work per night.

13 - 7237 MAINTENANCE MACHINIST FOREMAN

The Machine Shop at the Corporation Yard of the Water Department in San Francisco presently has six permanent Maintenance Machinists. They are under the direct supervision of the Superintendent of Shops and Equipment. He cannot properly supervise this shop work and give close attention to his superior duties. It is even less feasible when the Maintenance Machinists are in the field maintaining or repairing any of our 47 pump units, 14 air compressors, or large valves, regulators, or other mechanical appurtenances scattered throughout San Francisco. It becomes ridiculous for the Shop Superintendent to supervise work performed in the Peninsula and Alameda Divisions.

With the retrenchment of certain manufacturing previously performed in our Shops, a greater amount of badly needed outside maintenance is being scheduled. Proper repairs and efficient work require close supervision.

The addition of a working Maintenance Machinist Foreman will insure proper work and proper cost control. It will relieve the Superintendent of Shops and Equipment of time consuming Shop duties and allow him to make original personal inspections in the field where larger jobs appear indicated.

14 - 7316 DISTRICT WATER SERVICEMAN

The justification for new employments in the class of 7389 Water Gateman show the need for over 3 new employments. However, some more minor functions performed by the Water Gateman can be done successfully by a District Water Serviceman working under the supervision of the General Foreman of Main Pipes and in conjunction with the Gatemen.

The "casing" (investigation of business hours and water needs) prior to shut down of mains and the notification of consumers of water shut down hours for operational needs require 2,400 man hours per year. Rather

14 - 7316 DISTRICT WATER SERVICEMAN (CONTINUED)

than request 2 new employments in the class of Water Gateman, only one is requested and the employment of one (1) District Water Serviceman will be less costly by approximately $5,000 per year.

15 - 3 - 7353 WATER METER REPAIRMAN
1 - 7316 DISTRICT WATER SERVICEMAN

To increase revenues by field testing and adjusting or repair of large meters and by increasing small meter changes and repairs to reduce the current backlog.

(A) 3 - Water Meter Repairmen

There are 160,000 meters in service in San Francisco over 40,000 of which are in need of repairs.

The current meter repair force of 9 men can repair about 6,000 meters per year. This is insufficient to keep pace with actual repair orders from field inspections and allows no repairs to known meters in service for considerably longer than their economic life.

Recent tests on a group of 50 5/8" meters removed showed them to register over 20% low. Replacements of these meters yielded an increase in revenue equal to $5.75 per meter per year. Previous tests with some larger meters included showed a larger average increase per meter per year.

Three additional meter repair men will increase our force by one third and will raise our meter repairs to 8,000 per year. The additional 2,000 repaired meter per year will increase revenues about 10,000/year which is continuous. That is, the revenue increase per year for the program would be 20,000 the second year, 30,000 the third year, etc.

Meters should be repaired or replaced after 20 years of service and a work force ability to repair 8,000 meters per year will work into such a program.

(B) District Water Serviceman

Suburban sales have increased since 1930 from about 3 MGD to more than 81 MGD at present, or about half the water sold by the Department and are continuing to increase.

To service the accounts delivering this volume of water, which service includes reading meters, making inspections, collecting delinquent accounts, shutting off and turning on services, investigating new applications for service, making reports and keeping various records, the Division has only one employee in a water sales or consumers' service classification; namely, the Senior District Water Serviceman who performs these duties in both suburban Divisions. During his vacation and sick periods, there is no one trained in this type work to carry on efficiently.

In addition, we have inaugurated a planned field testing program for all meters 4" or larger in size. Currently, we have more than 200 large meters in service. All should be tested at least once a year and repaired as required to register properly. However, the Senior Water Serviceman's present work load allows him time only for 10 to 15 field tests per year.

From the results of our tests to date, it is apparent we can easily lose many thousands of dollars per year through under-registration. For example, tests have shown that an 8" meter registering 3½ percent low causes a loss of revenue of from $600 to over $3,000 per year, dependent on total annual consumption through meter.

15 - 3 - 7353 WATER METER REPAIRMAN (CONTINUED)
1 - 7316 DISTRICT WATER SERVICEMAN

(B) District Water Serviceman (Continued)

16 - 2 - 7470 WATERSHED KEEPER

(A) New James H. Turner Dam and San Antonio Reservoir - 1 Employee

1 - Watershed Keeper

One watershed keeper will be located at the new James H. Turner Dam and duties will include:

(a) Protection of Dam area and appurtenances, including new San Antonio Pumping Station.
(b) Morning and evening reads and measurements at San Antonio reservoir.
(c) Operate valves when directed.
(d) Patrol reservoir by launch for collection of algae samples, detection of unusual conditions and removal of dead animals and trash.

16 - 2 - 7470 WATERSHED KEEPER (CONTINUED)

1 - Watershed Keeper (Continued)

(c) Patrol Indian Creek roads, Myron Harris road, La Costa road to dam and Calaveras roads from ranch road to La Costa road. 22 ± miles.

(B) 7470 Watershed Keeper (Alameda):

This position is required to provide protection to properties, telephone and radio service at Sunol headquarters on Saturdays, Sundays and holidays. The remainder of this employee's time will be used to provide the seventh day qualified relief for our present staff of watershed keepers, which is now only partially covered by diverting laborers from an already overtaxed and limited work force. Furthermore, the laborers are not necessarily qualified to handle the trespassers and certain malcontents encountered in this work.

PUBLIC UTILITIES COMMISSION - SAN FRANCISCO WATER DEPARTMENT FISCAL YEAR 1965 - 1966 745 8

(Department, Board or Commission)

17 - WAGE CALCULATION

CLASSIFICATION	NUMBER OF EMPLOYMENTS	DAYS OR WEEKS	BASE RATE	HEALTH & WELFARE	HOLIDAY PAY	COMBINED RATE	AMOUNT
ENGINEERING DIVISION							
5310 Surveyor's Field Assistant	2	253	$ 32.40	$1.16		$ 33.56	$ 16,981
5312 Instrumentman	1	253	38.48	1.16		39.64	10,029
5314 Survey Party Chief	1	253	41.60	1.16		42.76	10,018
6318 Construction Inspector	3	253	40.00	1.16		41.16	31,240
COMMERCIAL DIVISION							
1466 Meter Reader	15	52	125.95			125.95	98,241
CITY DISTRIBUTION DIVISION							
01 Chauffeur	2	253	35.52	1.04	$ .96	37.52	18,985
6318 Conatruction Inspector	1	253	40.00	1.16		41.16	10,413
7250 Utility Foreman	15	253	49.91	3.20	2.12	55.23	
	1		54.90	3.00	1.90	59.80	
	1		57.40	2.80	1.77	61.67	240,330
7250 Utility Foreman (new)	2	253	49.91	3.20	2.12	55.23	27,946
7284 Utility General Foreman	1	253	53.40	3.20	2.20	58.80	14,876
7328 Operating Engineer Universal	6	253	42.44	.96		43.40	65,881
7328 Operating Engineer " (new)	1	253	42.44	.96		43.40	10,980
7344 Carpenter	2	253	34.64	1.04	2.80	38.48	19,471
7388 Utility Plumber	33	253	43.40	3.20	1.84		
			plus 1668 hours standby 25% of base pay			48.44	405,172
7388 Utility Plumber (new)	4	253	43.40	3.20	1.84	48.44	49,021
7462 Utility Plumber Helper	19	253	34.72	3.20	1.47		
			plus 1668 hours standby 25% of base pay			39.39	109,692
7462 Utility Plumber Helper (new)	6	253	34.72	3.20	1.47	39.39	59,490
7514 General Laborer	36	253	29.00	.88		29.88	272,147
7514 General Laborer (new)	3	253	29.00	.88		29.88	22,679
MACHINE SHOP DIVISION							
7254 Automotive Machine Foreman	1	52	183.55	2.18W		185.73	9,658
7306 Auto Body & Fender Worker	1	52	159.60	2.26W		161.86	8,417
7309 Car and Auto Painter	1	253	33.60			33.60	8,501
7313 Automotive Machinist	3	52	159.60	2.26W		161.86	25,250
7313 Automotive Machinist (new)	1	52	159.60	2.26W		161.86	8,417
7343 Maintenance Machinist	6	253	32.00			32.00	48,576
7358 Pattern Maker	1	253	33.84	.48		34.32	8,683
7360 Pipe Welder	2	253	43.40	3.20	1.84	48.44	24,511
7410 Automotive Serviceman	2	253 (1)	25.20	.48		25.68	
		(1)	27.77	.48		28.25	13,644
7434 Maintenance Machinist Helper	1	253	25.04			25.04	6,335

17 - WAGE CALCULATION (CONTINUED)

CLASSIFICATION	NUMBER OF EMPLOYMENTS	DAYS OR WEEKS	BASE RATE	HEALTH & WELFARE	HOLIDAY PAY	COMBINED RATE	AMOUNT
PENINSULA DIVISION							
01 Chauffeur	3	253	$ 35.52	$1.04	$ .96	$ 37.52	$ 28,478
7215 General Laborer Foreman (new)	1	253	34.40	.88		35.28	8,926
7250 Utility Foreman	4	253	49.91	3.20	2.12	55.23	55,893
7284 Utility General Foreman	1	253	53.40	3.20	2.20	58.80	14,876
7313 Automotive Machinist	3	52	159.60	2.26W		161.86	25,250
7313 Automotive Machinist (new)	1	52	159.60	2.26W		161.86	8,417
7318 Electrical Maintenance Technician (new)	1	253	43.62	.80		44.42	11,238
7328 Operating Engineer Universal	2	253	42.44	.96		43.40	21,960
7338 Lineman	1	253	43.62	.80		44.42	11,238
7344 Carpenter	2	253	34.64	1.04	2.80	38.48	19,471
7346 Painter	2	253	35.76	.80	.80	37.36	18,904
7347 Plumber	1	253	43.40	3.20	1.84	48.44	12,255
7360 Pipe Welder	1	253	43.40	3.20	1.84	48.44	12,255
7388 Utility Plumber	2	253	43.40	3.20	1.84	48.44	24,511
7410 Automotive Serviceman	2	253 (1)	25.20	.48		25.68	
		253 (1)	27.77	.48		28.25	13,644
7432 Lineman Helper	1	253	37.08	.80		37.88	9,584
7462 Utility Plumber Helper	3	253	34.72	3.20	1.47	39.39	29,745
7514 General Laborer	29	253	29.00	.88		29.88	219,230
7514 General Laborer (new)	3	253	29.00	.88		29.88	22,679
ALAMEDA DIVISION							
01 Chauffeur	1	253	35.52	1.04	.96	37.52	9,493
7250 Utility Foreman	2	253	49.91	3.20	2.12	55.23	27,946
7328 Operating Engineer Universal	1	253	42.44	.96		43.40	10,980
7344 Carpenter	1	253	34.64	1.04	2.80	38.48	9,735
7514 General Laborer	8	253	29.00	.88		29.88	60,477
7514 General Laborer (new)	1	253	29.00	.88		29.88	7,560
CONSTRUCTION DIVISION							
5310 Surveyor's Field Assistant	8	253	32.40	1.16		33.56	67,925
5312 Instrumentman	4	253	38.48	1.16		39.64	40,116
5314 Survey Party Chief	4	253	41.60	1.16		42.76	43,273
6318 Construction Inspector	13	253	40.00	1.16		41.16	135,375
TOTAL PERMANENT WAGES	280						$ 2,717,818

17 - WAGE CALCULATION (CONTINUED)

WAGES BY DIVISION

DIVISION	PERMANENT	TEMPORARY	TOTAL	WAGES IN OTHER APPROPRIATIONS 200	216	500 & 700	BOND FUND	W.O.	NET WAGES
Engineering	$ 69,068	$ 46,870	$ 115,938			$ 90,938			$ 25,000
Commercial	98,241	- 0 -	98,241						98,241
City Distribution	1,407,083	276,068	1,683,151			483,121			1,200,030
Machine Shop	161,992	20,232	182,224	$84,472	$ 62,752	15,000		$20,000	- 0 -
Peninsula	568,554	80,933	649,487		46,951	15,000			587,536
Alameda	126,191	40,466	166,657						166,657
Construction	286,689	53,451	340,140			55,980	$284,160		- 0 -
	$2,717,818	$ 518,020	$3,235,838	$84,472	$109,703	$ 660,039	$284,160	$20,000	$ 2,077,464

18 - 1 - 7250 UTILITY FOREMAN
1 - 7328 OPERATING ENGINEER, UNIVERSAL
4 - 7388 UTILITY PLUMBERS
6 - 7462 UTILITY PLUMBERS HELPERS
3 - 7514 GENERAL LABORERS

To catch up on the backlog of required replacement of rusted, worn out services -- A continuing program ae a minimum of 7,000 service renewals must be made annually to keep up with the present stage of service pipe deterioration.

The Water Department is renewing 4,000 services per year. We have over 3,000 "poor supply" renewals backlogged, although promised to the consumer. Known records show 19,000 services with 2 or more repair clamps. Streets are being reconstructed over deteriorated water services.

In 1959 the Water Department made a complete study of a needed service renewal program and the data was re-examined in 1964. These studies show a current backlog of over 100,000 services that have reached their average economic life.

Obviously, not all of these services need be re-

18 - (CONTINUED)

newed immediately, nor could such a program be physically accomplished. On the other hand, a renewal program of 4,000 services per year will soon lead to the chaotic condition of thousands of consumers demanding improved water delivery while hundreds more are reporting water leakage in city streets.

An improved service renewal program to a total of 7,000 per year will eliminate the current backlog of promised service renewals; will help permit replacement of services already repaired 3 or more times; will allow replacement of old services prior to street reconstruction programs; and will reduce the calculated backlog to 40,000 at the end of 15 years.

This is a reasonable program that can be financed from Water Department revenues. It will help solve our current pressing problems and in addition will allow consumers to take the water they need and want which increases water sales.

19 - 7250 UTILITY FOREMAN

Until February, 1965, the present seventeen Foremen consisted of seven 7250 Foremen and ten 7389 Water Gatemen. While the classification Water Gateman was abolished, the functions previously performed by them continued to exist. Request is made elsewhere in the budget for an additional Foreman for work crew supervision. The Foreman requested here is needed to perform the duties and functions previously assigned to the 7389 Water Gateman.

These employees respond to all complaints of broken pipes in the streets and sidewalks of San Francisco, shut down all water mains for emergency or routine work, respond to all greater alarm fires, flush water mains for health reasons and perform many similar functions. At least one Gateman is on duty every day at all hours (including nights, Saturdays, Sundays and Holidays).

Records show that at least two additional employees are needed to handle the present continuous workload. The duties of these employees cannot be backlogged, in most cases, without danger to public health and safety. Where backlogging occurs, the liability of the City increases. For example: failure to regularly inspect gate valves and street valve boxes may lead to inability to shut down a broken main doing property damage or leave a loose or missing box cover as a hazard to automobile or pedestrian traffic.

With the combining of the two prior classes into the single Class 7250 Utility Foreman, request is presently made for only one additional Foreman as it is felt that various job reassignments will probably obviate the necessity for the second employment indicated by present records.

20 - 2 - 7313 AUTOMOTIVE MACHINISTS

The Water Department has a total of about 400 pieces of equipment including heavy equipment trucks, cars, compressors, pumps, gasoline generating equipment and miscellaneous that must be maintained by the present staff of one Foreman Automotive Machinist and six Automotive Machinists. Three of these Automotive Machinists are located in Millbrae. The available force not only cannot keep the equipment in good operating condition, but more important, the lack of

20 - 2 - 7313 AUTOMOTIVE MACHINISTS (CONTINUED)

any extra cars or trucks holds up our crews or interfers with scheduled work, resulting in lost time and reduced operating efficiency.

Data from East Bay Municipal Utility District shows their work load to be about twelve heavy pieces of equipment per man, or 45 automotive units per man. Data from Pacific Gas and Electric Company shows their work load to be based on 40 automotive units per man.

A review of our rolling stock, including heavy equipment, shows our staff to be adequate only for maintenance of this equipment on the basis that the equipment can be made available for repair at the convenience of the shop rather than that men must be made available to repair equipment as soon as repairs are needed. Otherwise our work crews are delayed.

This would allow no personnel to maintain portable pumps, compressors, launches, lighting plants, power gardening equipment and miscellaneous.

In order to improve equipment maintenance and initiate preventive maintenance for our transportation equipment purchased at a cost of $840,000, and keep our crews working an additional two Automotive Machinists are necessary.

21 - 7215 LABOR FOREMAN AND 3 - 7514 LABORERS

Since acquiring the operative water properties, the City has constructed the second and third Bay Crossing lines and is now installing a fourth. The Crystal Springs No. 2 line and the Sunset Supply have been built. Fluoride stations and more chlorine and pumping stations have been added and additional access and surveillance roads have been constructed. Numerous services have been added as water sales have increased 29 times and there are still only three work crews in the Peninsula Division. This above foreman and three laborers are requested as a minimum for an additional work crew to perform necessary maintenance now being neglected. The book of pictures shows some of the work that is being deferred because of lack of personnel.

22 - 7318 ELECTRICAL MAINTENANCE TECHNICIAN (PENINSULA)

The substantial increase in electrical and electronic equipment in the suburban divisions requires the services of an employee qualified to maintain telemetering transmitters and receivers, electrical controls on main line metering equipment, electric motor operated valve equipment, treatment plant equipment, as well as certain house and structure electrical repairs. This load is too much for our one lineman, who is not qualified to perform much of the work, and very often equipment is down for appreciable periods waiting for repairs.

Personnel from the Purification Division spend a portion of their time repairing this equipment, which takes them away from other needed work. Furthermore, this is not a requirement of their position, and can only be performed by those who have the ability and knowledge, and as personnel change there is no one to perform the work.

23 - 2 - 3416 GARDENERS

The San Francisco Water Department has scattered throughout the city, about 10 acres of lawn, 9 acres of shrubs, 26 acres of iceplant and ivy, 10 miles of hedges and 15 acres of parks and grounds.

There are only nine Gardeners employed to care for all of this. As a result, properties that should be kept up are neglected. The number of complaints from the public is increasing.

One of the prime responsibilities of a water utility is to keep its reservoir sites clean and this is extremely difficult for us to accomplish. Areas landscaped over the past ten years (to meet requirements of the Art and Planning Commissions) are badly deteriorated.

Comparison with private company operations indicates that even the addition of two Gardeners will leave this department understaffed when compared with similar landscape operations under private management.

24 - 3416 GARDENER (PENINSULA)

The Peninsula Division has, by actual measurement, 33 acres of landscaped ground to maintain.

Most of these grounds, such as the Baden Pump Station, North San Andreas Temple, Millbrae Headquarters, Crystal Springs Pump Station, Burlingame Valve Lot, Pulgas Temple, Redwood City Valve Lot, are definitely identifiable with the San Francisco Water Department or the City and County of San Francisco by the public, and should be maintained in a manner which will reflect credit on the City and on the Department.

In addition, there are several miles of rights of way outside wood abatement districts, which must be sprayed and kept clean; and a tree planting program for erosion control on the watershed lands should be handled by gardeners.

We have been forced to use laborers to assist in this work because, obviously one gardener foreman and three gardeners - which are all we are allowed, cannot possibly keep up with the work.

The addition of this gardener will release a laborer for the labor crew to aid in deferred maintenance.

25 - OVERTIME - $20,790

These funds are necessary for payment to salaried employees who are called out at night, weekends and on days off to perform emergency work to investigate reports of trouble and to protect City property. Examples of the type of work which requires overtime include the following but is not restricted to:

Continuous operation of pump stations.
Emergency relief at Crystal Springs pumps.
Work in connection with harvesting the walnut crop.
Emergency overtime in connection with operations of the fluoridation plants.
Shut offs, turn ons, at other than normal work hours.
Overtime necessary for annual inventory work.
Investigation of complaints after regular work hours.
Tour of duty of Alameda properties on week-ends.
Patrolling grounds during hunting and fishing season.
Preparation of engineering data necessary for various reports which requires overtime to meet deadlines.
Inspection of contract work at other than regular working hours.
Preparation of payrolls in order to meet deadline on certain pay days.
Sterilizing emergency breaks in off hours when mains are being repaired.
Work such as preparation of annual budget where legal deadlines must be met.

26 - OVERTIME - CONSTRUCTION - $8,500

These funds are required for overtime in connection with capital improvements (R & R's, A & B's, Bond Fund). This work is financed completely from capital improvement and Bond Fund appropriations.

27 - HOLIDAY - $14,138

Monthly employees in the following classifications who are required to work on days that are specified as holidays in the Annual Salary Standardization Ordinance are paid from this appropriation:

PURIFICATION
2470 Water Chemist
7316 Dist.Water Serviceman
5220 Jr. Water Purification Engineer

ALAMEDA
1446 Sr. Clerk Stenographer
7470 Watershed Keeper
7317 Sr. Dist. Water Serviceman

COMMERCIAL
B-222 General Clerk
B-228 Senior Clerk

CITY DISTRIBUTION
1630 Account Clerk
B-228 Senior Clerk

27 - HOLIDAY - (CONTINUED)

COMMERCIAL -(Cont'd.)
B-234 Head Clerk
1706 Telephone Operator
7316 District Water Serviceman

CITY DISTRIBUTION -(Cont'd)
1408 Principal Clerk
B-512 General Clerk-Typist
7334 Stationery Engineer
7134 Water Construction and Maint. Superintendent

PENINSULA
1632 Senior Account Clerk
1706 Telephone Operator
7317 Sr. District Water Servicemen
7344 Stationary Engineer
7470 Watershed Keeper

In addition to the above classes other classes may be required to work in emergencies.

28 - EXTENDED WORK WEEK - $52,832

Class	Div.	No. of Positions	Overtime Rate	No. of Days	Amount
D1	1	1	$ 46.81	52	$ 2,434
2470	3	1	52.91	26	1,376
1708	7	1	34.14	52	1,775
7316	7	2	50.42	52	5,243
7426	7	1	29.43	52	1,530
7470	8	2	40.44	52	4,206
7470	10	9	40.44	52	18,926
7470	11	5	40.44	52	10,514
Total for position approved 1964 - 65					$ 46,004
New Positions					
7470	11	2	$ 40.44	52	$ 4,206
7316	7	1	50.42	52	2,622
					$ 52,832

29 - TEMPORARY SALARIES - $57,750

In addition to the permanent salaried personnel, temporary employees must be hired for proper operation of the Department. These employees are used for sick and vacation relief, seasonal work, operation of Irvington pumps in the

29 - TEMPORARY SALARIES (CONTINUED)

winter. Estimated requirements are as follows:

Vacation Relief

In many of the operations of the Department it is essential that employees on vacation be replaced by temporary personnel.

Sick Relief

Employees on sick leave with pay must be replaced and funds for the replacement personnel must come from temporary salaries.

Seasonal Work

There is certain work that is seasonal in nature and consequently requires additional temporary employments. Among this type of work are rewriting and addressographing field master sheets, meter count for annual report, balancing and listing consumer's deposits, handling overload of complaints in the summer, closing the books and issuing annual statements, changing personnel records each year as to changes in salaries, special reports that are required for rate study or legislative bodies, preparation of leases, preparation of data from field reports, surveillance of properties during summer and hunting seasons, preparation of annual budget, annual closing of records, annual inventory, etc.

Emergency Appointments

When an employee or other than an entrance position is off with pay, or where there is a vacant position in a higher classification and an employee in a lower class is given an emergency appointment, his replacement must come from temporary salaries.

Operation of the Irvington Pumps

This pumping must be done when water is available which is usually between January and June of each year, and must be done in order to secure the water for our customers and in order to maintain our rights for water produced from the Sunol Filter Beds.

30 - 120 TEMPORARY SALARIES - CONSTRUCTION - $25,500

To provide temporary employments that might be required in connection with the construction program of 1961 Municipal Water System Bond Fund and the Capital Improvement Projects. This appropriation is completely financed from the reconstruction and replacement appropriations, the addition and betterment appropriations, and the bond fund appropriations.

31 - OVERTIME AND TEMPORARY WAGES - $333,052

Overtime and temporary wages are requested for the following classes:

01	Chauffeur	7347	Plumber
1466	Meter Reader	7360	Pipe Welder
3434	Tree Topper	7388	Utility Plumber
5310	Surveyor's Field Assistant	7389	Water Gateman
5312	Instrumentman	7410	Automotive Serviceman
5314	Chief of Party	7422	Cribber
6318	Construction Inspector	7338	Lineman
7250	Utility Foreman	7342	Lineman Helper
7284	Utility General Foreman	7434	Maintenance Machinist Helper
7313	Automotive Machinist	7462	Utility Plumber's Helper
7328	Operating Engineer Universal	7470	Watershed Keeper
7343	Maintenance Machinist	7514	General Laborer
7344	Carpenter	7542	Watershed Worker
7346	Painter		

(a) - Overtime work is necessary for (a) emergency repair of leaks and breaks, (b) repair of equipment in field, (c) routine jobs that can be performed only at night due to traffic conditions, (d) for construction employees when contractor works overtime or on Saturday, (e) repairs when service cannot be interrupted during regular working hours, (f) for surveillance and stand-by on weekends, (g) repairs to Pump Stations which operate 24 hours a day, (h) where repairs must be made on other than regular work hours in order not to interrupt routine of office, (i) response to Second and Greater Alarm Fires for regulation of water, (j) emergency repair to telephone and radio systems, (k) surveillance of property during hunting seasons, (l) repair of storm damages.

31 - OVERTIME AND TEMPORARY WAGES (CONTINUED)

(b) - Temporary wages are required for (a) sick relief, (b) vacation relief, (c) seasonal work, (d) hiring of employees in positions where no permanent positions are provided such as Tree Topper, Cribber, Watershed Workers, etc., (e) Temporary supervisor's when seasonal work crews are hired, (f) paying a permanent employee for work performed in other than his regular classification, (g) clean up of properties after winter storms.

32 - CONTRACTUAL SERVICES

Unless otherwise noted the amount requested is based on experience with an allowance of an annual increase of 3% where applicable.

33 - STORAGE OF VEHICLES

Monthly storage of 14 automobiles @ $25 per month
14 x $25 x 12 = $4,200

34 - TRAVEL EXPENSE - $7,000

Routine Travel - $1,550. Expenses of employees who are required to travel and remain out of town on routine duties in connection with the operations of the department.

Official Travel - $5,450. Expenses in connection with attendance at the following business and professional meetings.

Description	No. of Reps.	Date of Meeting	Place	Amount
National American Water Works Association	4	6-66	Florida	$2,400
California AWWA - Fall Meeting	4	10-65	San Francisco	300
California AWWA - Spring Meeting	4	4-66	Santa Rosa	200
National Association of Corrosion Engineers	1	10-65	Phoenix	200
California Municipal Utilities Association	3	To be Announced		600

34 - TRAVEL EXPENSE - (CONTINUED)

Description	No. of Reps.	Date of Meeting	Place	Amount
Municipal Finance Officers	1	5-66	San Diego	$ 150
Feather River Association		To be Announced		50
California Farm Bureau Federation	1		Bakersfield	150
Bay Counties Water Problems Committee Meetings	2	(4 per year)		100
American Society of Civil Engineers:				
Kansas City	2	10-65		700
Denver	2	5-66		600

Membership in the above organizations are authorized by B/S Ordinance 353-59 with the exception of Feather River Association which is authorized by B/S Resolution No. 17913.

35 - MAINTENANCE AND REPAIR OF STREETS - $112,250

Expenditures for the past five years have been increasing (57-58 - $71,261, 58-59 - $80,148, 59-60 - $85,343, 60-61 - $91,373, 61-62 - $96,641, 62-63 - $102,149, 63-64 - $167,881) and it is estimated that the cost for 65-66 will be $112,350.

36 - MAINTENANCE AND REPAIR OF OPERATIVE PROPERTY - $84,472

The amount requested here is offset by a reduction in wages and is for wages of the employees of the machine shop who work on maintenance of operative property.

37 - TELEPHONE AND TELEGRAPH - $55,200

The cost of the current installation is as follows:

Centrex	$ 38,084
Other Installations in San Francisco	7,672
Millbrae Installation	6,254
Sunol	2,440
	$ 54,450

Estimated cost of minor changes and miscellaneous installations for the year $750.

38 - MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT - $5,125

Cost of master service agreement for maintenance and repair of office equipment. This item is under control of the Purchasing Department.

39 - PRINTING OF INFORMATION LEAFLETS - $3,600

Production of "stuffers" is proposed in order that each billing may contain a short, illustrated, interesting message to the retail customer-owners of the Water Department. The recommended funds will cover design and printing.

40 - REALTY SERVICE - $20,000

A letter received from the Director of Property reads:

"During this present period of preparation of the 1965-66 fiscal year budget requests by your department, we urge that you give consideration to anticipated requirements for services of the Real Estate Department.

Such services would be in connection with the sale or lease of surplus land, acquisition of property, evaluation and negotiation of new or renewed leases, preliminary appraisals for budget purposes, and valuation of City's interest where its property is under condemnation by other public entities.

All of the field personnel of our department are on an interdepartmental work order basis. Any services performed are paid by funds provided by the department requesting the service."

41 - LEAK DETECTION SURVEY - $20,000

This is a continuing program of surveying the distribution system by increments. It is proposed to expand the program a little each year in order to more rapidly cover the entire system. Not only does this program save water now wasting, but it also eliminates the hazard of damage which this waste water creates.

42 - OTHER CONTRACTUAL SERVICES - $40,000

Under Section 752 of the Public Works Code, the San Francisco Water Department is required, when properly notified by the Department of Works, to remove or adjust or to pay for the removal or adjustments of

42 - OTHER CONTRACTUAL SERVICES (CONTINUED)

any of its facilities that might interfere with any public work that has been authorized by the Board of Supervisors of the City and County of San Francisco or to compensate the Department for extra expense of its contractors to work around Water Department facilities. Estimated cost for this work is $20,000.

In additon to the above it is proposed to lease to landscape gardeners a portion of the gardening work over and above of the existing gardening work now performed by the departments gardeners. The estimated cost of this work is $20,000.

43 - Redistrict and Reroute Field Books - $75,000

The last redistricting and rerouting of our meter field books was made in 1949 and at that time was designed to make it advantageous for field collectors to effect collections. Since then field collections, except for delinquent accounts, have been abolished, in the subsequent 15 years the nature of the city has changed due to redevelopment and the building up of areas so that it now becomes necessary to redistrict and reroute our meter field books again. The redistricting and rerouting of field books this time will be done to more effectively improve the service to our customers by leveling out the follow-up inspections and the collection of delinquent accounts. Amount is based on estimate received from consulting firm.

44 - MAINTENANCE OF AUTOMOTIVE EQUIPMENT - $141,647

This appropriation covers the cost of maintaining the fleet of the San Francisco Water Department's automobile and trucks and has three elements of cost, wages, contractual services and material and supplies. Increase reflects current experience and the addition of two new positions of 7313 Automotive Machinist.

45 - LIGHT, HEAT AND POWER - $346,300

This is for the cost of electricity and gas used by the Department.

The amount requested includes electricity for pumping operations necessary to insure delivery of sufficient water to San Francisco. The principal pumping units are Crystal Springs, Alameny, Pleasanton and Irvington. Additional expenditures are necessary for seventeen pumping stations in San Francisco and for lighting of various buildings. Increase reflects the operation of the new Corporation Yard and the new Filtration Plant.

46 - CARE AND SUBSISTENCE OF PERSONS - $3,000

A number of conferencas is proposed to provide the Commisaion and membera of the Utilities staff, occasiona to meet with officials and representatives of tho varioua cities, counties, organizationa and preas of the Water Department's Service Area in connection with mattors of mutual interest and concern.

Increase is duo to the expanded activitiea of the Public Utilities Commission and its staff primarily with Federal and State agencies, buainess and professional group which will rebound to the economic benefit of all of the City and County of San Francisco. For example, additional Fedoral aids and personal contact with high level officials of governments, businesses and professional organizationa for the purpose of obtaining the latest and best thinking regarding managomont and oporations of varioua enterprises, and etc.

47 - BOND SALE EXPENSE - $10,000

Expense of printing and legal examination of an estimated sale 1961 Municipal Water System Bonds in 1965-66.

48 - MATERIAL AND SUPPLIES - $627,703

Request is based on 1963-64 expenditures with an allowance of an annual increase of 3%, with the exception of chemicals.

49 - DRUGS, CHEMICALS AND GASES - $295,000

Additional funds are required in this category because of increased water usage, price increases, installation of new Sunol filtration plant. Basis of request is as follows:

Chemicals for new Filtration Plant	$48,000
Price Increase	10,000
Increased Water Usage	17,000

50 - 799 STORES REVOLVING FUND - $250,000

For a number of years, the ceiling on the Material Revolving Fund for the City Distribution Division has remained at $650,000 while, during this long period, material costs have increased with each passing year. Because of these increases and the arbitrary ceiling set on the total inventory, quantities of materials on hand and on order have steadily decreased to the point where an extremely detailed and cumbersome system of inventory and ordering levels was necessarily established in order to remain within the ceiling.

In order to meet the requirements of all work programs and contingencies, it is necessary to stock some 2,200 items of which a great many are used daily in substantial quantities. On the other hand, a number of these items are used less frequently but are comparatively costly and must be maintained in stock and available for use since they are specialty items not readily available at vendors in this area. The net result is that this "specialized use" stock takes up a substantial portion of the total inventory. This drastically reduces the total amount of money that can be put to use for fast moving stock. Thus, the inadequacy of remaining funds prevents stocking of materials based on 6 months usage (which was the case for many years until recently) and necessitates the limiting of stock to roughly 60 day levels in a great many cases, and lower levels in others. This is not only unrealistic but has been found to be a completely unworkable system since the normal time for preparation and processing of requisitions and the issuance of bids and purchase orders generally requires 30 to 60 days. Following this, practically no vendor will make delivery sooner than 30 days. As a result, needed materials frequently are not delivered to our warehouse within 90 days from the date of the requisition, and sometimes take much longer. Because of the low inventory and ordering levels, the situation is generally prevalent in the case of active stock where one order is being received, another order is being processed, and a third requisition is being prepared in the Yard Office in order to keep up a constant flow of a single item. When all processes of requisitioning, issue of bids, issue of purchase orders, manufacture of the item and final delivery all run smoothly in accordance with the theory of the system, an adequate supply of materials will be on hand in the warehouse for field use. However, these processes in the greatest majority of the cases, do not go according to plan. As a result, the warehouse is frequently out of one item or another that is used in quantity by the field crews each working day. As a further result, not only is work delayed and backlogged but a chain reaction takes place, viz, consumers or those who reasonably expect the Department to conduct its field operations in an officient and timely manner become worried and/or disturbed at the delay, and the quantities of telephone calls and correspondence increases, not only from the principal party but from others who attempt to put on pressure in their behalf; these calls often go beyond the

50 - 799 STORES REVOLVING FUND (CONTINUED)

Division and more calls and inquiries are made to get some action; calls must then be made to the Accounting & Finance Division to determine the status of requisitions, then to the Purchaser and to the vendor to determine delivery dates; if the job cannot be accomplished in time with the proper means, alternate and often makeshift methods must be used, and then the job must be done over again the proper way when materials finally arrive. In short, a most exasperating, time consuming, and costly situation arises that has a deleterious effect on all who are involved, that puts a further clerical and administrative load on individuals and sections where overburdening and an almost insurmountable backlog of work already exists, and that defies solution under existing finance policy.

So that critical materials and supplies may be stocked in quantities commensurate with normal use and prevailing processing and delivery times, so that necessary levels may be maintained between ordering periods so as to perform all field work on a timely and efficient bais, but of more importance, to effect greater efficiency of operation by preventing costly delays in both field, clerical and administrative functions, it is urgently recommended that the Material Revolving Fund be increased by $250,000.

51 - COMPENSATION INSURANCE - $22,571

The appropriation provides funds for medical expense for employees who are hurt in industrial accidents.

52 - INJURIES AND DAMAGES - $20,000

Funds necessary to pay for injury and damage claims against the San Francisco Water Department are paid from this appropriation.

53 - FIDELITY INSURANCE - $1,000

Premium on Fidelity Insurance covering (a) 33 neighborhood locations that collect water bills and (b) Fidelity Insurance on employees of the San Francisco Water Department.

54 - AUTOMOBILE INSURANCE - $16,960

Premium on automobile insurance for vehicles of San Francisco Water Department.

55 - FIRE INSURANCE - $2,310

Premium for fire insurance on properties under the jurisdiction of the San Francisco Water Department.

56 - OTHER INSURANCE - $12,000

This appropriation covers the premium on bodily injury and property damage, comprehensive glass policy, burglary and robbery insurance.

57 - COMMISSION COLLECTIONS - $19,800

Commissions paid to neighborhood agencies which collect water bills at various locations in the city.

58 - ASSESSMENTS - $33,000

Cost of assessments of properties of the San Francisco Water Department. Estimated expenditures are based on current experience.

59 - MEMBERSHIP DUES - $570

American Water Works Association	$ 300
Seismological Society of the University of California	10
Stockmens Protective Association, Livermore	10
National Association of Corrosion Engineers	100
San Francisco Committee on Corrosion	25
California Farm Bureau Federation	25
Bay Counties Water Problems Committee	25
Feather River Project Association	25
San Francisco Bay Area Water Users Association	50
	$ 570

Membership in the above organizations is authorized by Board of Supervisors' Ordinance 353-59 and Board of Supervisors' Resolution No. 17913.

60 - FEES - LICENSES AND PERMITS - $8,900

This appropriation is for payment of street opening permits to the Department of Public Works and any other fees, licenses and permits that are necessary for the operation of San Francisco Water Department.

61 - RETIREMENT ALLOWANCE - $244,753

	Bond	A & B	R & R	Operation
Permanent Salaries	$351,975	$108,409	$ 54,204	$2,277,026
Wages - Crews	335,805	216,386	443,653	2,223,438
Salaries -Gardeners				143,499
Overtime	7,400	682	418	25,876
Holiday Pay				15,099
Extended Work Week				52,832
TOTAL	$695,100	$325,477	$498,275	$4,737,770
Retirement Rate	5.166%	5.166%	5.166%	5.166%
	$ 35,907	$ 16,814	$ 25,741	$ 244,753

62 - SOCIAL SECURITY - $86,526

Total Employees	$ 644
Less Non Members	69
Members of Retirement	575
Social Security Per Year	198
	$ 113,850

Above cost is allocated on cost of retirement as follows:

Operations	76%	$ 86,526
A & B	5%	5,693
R & R	8%	9,108
Bond Fund	11%	12,523
		$ 113,850

63 - HEALTH SERVICE - $47,731

San Francisco Water Department's share of the administrative cost of the Health Service System in accordance with the Charter, as per request from Health Service.

63 - HEALTH SERVICE (CONTINUED)

Prorated as above:		
Operations	76%	$ 47,731
A & B	5%	3,140
R & R	8%	5,025
Bond Fund	11%	6,908
		$ 62,804

64 - TAXES - $1,075,000

Real Estate taxes of the various counties and political sub-divisions in which San Francisco Water Department property is located.

65 - RENTS - REAL PROPERTY - $4,510

State of California	
Office and Warehouse Space, Ferry Building	$1,200
Privilege to run water mains on Waterfront	3,000
Southern Pacific Company	
Mocho Station	20
Varona Station	120
Henderson	30
Dumbarton Bridge Cables	5
Pole Line Rentals	115
Other	20
	$4,510

66 - SERVICES OF CONTROLLER - $4,600

These funds are for the cost of the annual audit of the books by Certified Public Accountants.

67 - SERVICES OF PURCHASER - $25,792

Salary of 1 Storekeeper and 1 General Storekeeper at Corporation Yard

2 - 1934 Storekeepers	12@	458	$ 10,992
1 - 1934 Storekeeper	12@	556	6,672
1 - 1936 General Storekeeper	12@	644	7,728
Holiday Pay			400
			$ 25,792

68 - SERVICES OF PUBLIC UTILITIES COMMISSION - $129,699

This appropriation is to pay the San Francisco Water

68 - SERVICES OF PUBLIC UTILITIES COMMISSION (CONTINUED)

Departments share of expenses of the Public Utilities Commission. See detail in budget of Public Utilities Commission.

69 - ELECTRONIC DATA PROCESSING - $320,000

Requirements for fiscal year 1965-1966 for the electronic data processing program are as follows:

Personnel			
4	Programmers	$ 27,120	
1	EDP Supervisor	10,334	
1	Document Control Supervisor	5,374	
2	Computer Operators	15,072	
8	1720 Key Punch Operator	36,960	
	Total Personnel		$ 94,860
Machine Rental			
	B280 Computer	$ 115,500	
	Other Computers	5,000	
	IBM Machines at R & S	4,500	
6	IBM 026 Keypunches	5,976	
3	IBM 056 Key Verifier	2,628	
	Total Machine Cost		133,604
Services			
	Messenger costs (R&S to SFWD)	$ 2,600	
	Maintenance Contracts	900	
	Total Services		3,500
Supplies			
	Magnetic Tapes	6,250	
	IBM Cards	3,150	
	Billing Forms	9,000	
	Meter Field Sheets	1,000	
	Index Cards	1,000	
	Paper	15,000	
	Miscellaneous	3,100	
	Total Supplies		38,500

69 - ELECTRONIC DATA PROCESSING (CONTINUED)

Equipment			
1	Microfilm Reader	$ 1,500	
1	Deleaver	1,000	
12	Wiring Boards	480	
	Card Racks, Etc.	520	
	Total Equipment		$ 3,500
	Consultant Fees & Programming Costs		46,036
	TOTAL COST ELECTRONIC DATA PROCESSING		$ 320,000

70 - ROW BOAT - $300

Replacing 14' Wooden Row Boat purchased in 1945. Present boat is approximately 20 years old and unsafe for use.

ROW BOAT - $300

Replacing 14' Wooden Row Boat purchased in 1957. This boat is unsafe for usage and beyond repair.

71 - 5 CLASS "A" AUTOMOBILES - $11,500

Replacing 1957 Chevrolet #1405, mileage 68,611, 1957 Chevrolet #1408 mileage 70,352, 1957 Chevrolet #1412 mileage 48,058, 1956 Chevrolet #1420 mileage 86,687, and 1957 Chevrolet #1425 mileage 59,362. These cars have been used almost exclusively in the downtown heavy traffic area. The mileage does not truly indicate the wear on these vehicles.

72 - 1 STATION WAGON - $2,100

Replacing 1959 Rambler Station Wagon 4 - door Sedan #1805 purchased in 1959, mileage as of October 1, 1964 - 86,000 miles. The present station wagon constantly breaks down.

STATION WAGON - $3,000

Replacing 1957, 4 Door Chevrolet Station Wagon Engine No. B-57L204552 purchased in 1957. Under the 6 year or 60,000 mile replacement plan, this 8 year old vehicle will have reached 72,000 miles as of November 1, 1964.

73 - 1 ONE TON TRUCK - $5,000

Replacing 1954 Dodge Power Wagon with winch, purchased in 1954. Present equipment 10 years old; unsafe for continued rough usage in Alameda Division. Not adaptable to most efficient use in Division.

3/4 TON PICK UP TRUCK - $3,000

Replacing 1959 International Pickup Truck #58LD 1878 purchased in 1958, and mileage as of August 31, 1964 - 96,000 miles. This vehicle is used on patrol of over 70 miles daily over unimproved mountain roads and also used to haul loaded horse-trailer as far as possible into inaccessible areas to minimize time consuming horse patrols.

3/4 TON TRUCK - $3,500

Replacing 1959 International Truck SFWD #2718 purchased in 1959. This 7 year old truck will have reached 103,000 miles as of November 1, 1964.

MEDIUM DUTY TRUCK - $9,000

Replacing 1954 GMC Truck SFWD #4737 purchased in 1954. This 12 year old gang truck has had severe usage and is badly in need of replacement. The general condition of chassis, body and motor does not warrant rebuilding.

3/4 TON TRUCK WITH 6 MAN CAB AND PICKUP BODY - $2,800

Replacing 1957 Chevrolet Coupe SFWD #1710 purchased in 1957. The replacement of this vehicle was not allowed in the 1964-65 Budget. By November 1, 1964 this 8 year old car will have reached 75,000 miles. General condition is bad. We find that six man cabs with pickup bodies are more efficient for Watershed Keepers' duties than passenger cars. The truck will permit carrying tools, dead animals, captured live animals (stray dogs, etc.), picked up garbage and debris, etc. The six man cab permits utilizing Watershed Keepers to transport seasonal workers, apprehend trespassers, and assist in moving work crews.

73 - (CONTINUED)

1 - HEAVY DUTY TRUCK - $8,700

Replacing 1956 International 5 Ton Truck, #S63446, SFWD #4552 purchased in 1955. This truck, which is now 9 years old, is mounted with a large heavy duty diesel compressor. Not only is this truck underpowered for the heavy load it must carry, but the frame is too light and it has inadequate brakes that makes it extremely unsafe to operate on hilly streets. Due to the safety factor and age of this truck, immediate replacement is recommended.

1 -2½ TON DUMP TRUCK - $7,000

Replacing 1955 International Dump Truck, #84374, SFWD #4531 purchased in 1954. This dump truck is now over 10 years old, has over 72,000 miles, has a badly worn steering and front end suspension system, and the cab is badly rusted and rotting away from age. Based on age and condition, immediate replacement is recommended for the safety of occupants.

1 - 20,000 GVW TRUCK - $7,800

Replacing 1954 Ford 1½ Ton Truck, F50D4R17721, SFWD #3524 purchased in 1953. While this truck has relatively low mileage, it is now over 10 years old. Some time ago, this truck slipped its brakes and rolled over a cliff, resulting in extensive body damage and leaving the frame badly out of line. This truck has never operated properly since the accident and it is unsafe to drive, and should be replaced immediately. Cost includes a Utility Body for proper field use by work crews.

2 - PICKUP TRUCKS - $5,000

Replacing two (2) 1956 Ford Pickup Trucks, #F10D6R28769, SFWD #2604, and #F10D6R28770, SFWD #2607 purchased in 1955. The present two vehicles used by Meter Shop personnel for field meter repairs and related work are now 9 years old and both have over 90,000 miles. Both trucks are now worn out and the age and present condition indicates potential danger to the occupants from sudden break-down due to abnormal wear and metal fatigue.

73 - (CONTINUED)

1½ YARD - FOUR WHEEL DRIVE LOADER - $14,300

Replacing 26 HP John Deere Track Type Tractor, which must be loaded and unloaded at each street crossing on 25 miles of pipeline right of way; is slow and under-powered and incapable of performing needed work. Purchased in 1956. Proposed equipment would allow us to handle right of way fireguarding presently impossible due to slowness and awkwardness of present equipment. Rubber tires will allow us to cross sub-division streets without loading and unloading equipment for each crossing. Larger capacity will minimize down time when used in other applications.

74 - 5 TAPPING MACHINE KITS - $5,000

Replacing five (5) Sharps Tapping Machines, 3/4 to 1-inch, purchased approximately 1936 through 1940. The tapping machines we are now using are about 25 to 30 years old and are in very poor condition due to daily use. These machines are used to install corporation stops (screw taps) in water mains under pressure, thus, to avoid consequent shutting down of mains and delays in work caused by malfunctioning of a tapping machine, it is mandatory that they be in proper working order. The items desired as replacements are a kit of modern tools and devices that will provide for installing taps ranging in sizes from 3/4 to 2-inch in all sizes of mains.

75 - GARDEN SPRAYER - $250

Replacing 3 Gallon Back Pack Type Sprayer purchased in 1940. The sprayer to be replaced is a three (3) gallon Back Pack Type. Pressure is built up by hand pump. This sprayer is badly worn and eaten out by acids. The small sprayer requested would be more suitable for our garden work. The like item (#2) is a 50 gallon heavy duty high pressure mobile sprayer used to spray trees, kill grass weeds, etc., it is too large to be used in confined areas or pathways.

76 - 2 POWER MOWERS - $936

Replacing Jacobson Park 30 Lawnmower, Serial No. 17B and one (1) Hand Mower purchased in 1949 and 1951. The Jacobson Park mower is now over 12 years old, is completely worn out, is beyond further economical repair, and can no longer be relied upon to cut lawns in a neat and efficient manner. The hand mower has been unserviceable for some time and has been used for spare parts to keep other mowers in operation. Replacement with power driven mowers is necessary to provide a neat job in minimum time. Because of frequent adjustment and repairs, the present mowers cause undue delays, and their poor condition necessitates cutting a given area more than once to obtain the desired result without ragged spots and edges.

77 - TRACK ASSEMBLY & FINAL DRIVE UNITS - TD 9 BULLDOZER - $2,000

Replacing Tracks and final drive unit for International Bulldozer Tractor #5820, purchased in 1957. Badly worn tracks and final drive prevent full usage of this equipment and must be replaced for full efficiency. Type of soils and gravels in Division extremely hard on this type equipment.

78 - DERRICK, A FRAME TYPE - $450

Replacing Derrick Model SD 35, purchased in 1947. Our Model SD 35 Garwood Derrick is so badly bent and damaged that it is impossible to slide telescopic tubes in any position. This derrick has been declared obsolete by the manufacturer and parts are not available.

79 - ROAD RIPPER, HYDRAULIC OPERATED - $1,350

Replacing Killefer Road Ripper Model #8, purchased in 1928. This 36 year old Killefer Road Ripper, Model #8, Serial #8-509, was purchased along with a small 4 cylinder Caterpillar Tractor Model 30, Serial S 9912, by the Spring Valley Water Company for road work, stump removal for roads and fire trails, etc. Our present Crawler tractors are too powerful for this old style Ripper and whenever we do use this machine it requires welding and straightening throughout the job. A modern hydraulic controlled Ripper attached to the rear of our Allis-Chalmers Model HD70 Diesel Crawler Tractor would be more efficient.

80 - CHLORINATOR AND ACCESSORIES - $3,200

Replacing Enclosed Four Wheel Portable Chlorinator complete with pump, chlorinator, piping and accessories. Mobile Chlorinator is 30 years old and has been very

80 - CHLORINATOR AND ACCESSORIES (CONTINUED)

hard usage in sterilizing new water mains, tanks, etc. It is a continuous maintenance battle to keep vehicle in operating shape and should be completely overhauled and rehabilitated.

81 - 1 BRAKE LINING-RIVETING MACHINE - $437

Replacing Rusco Type 2029 Brake Lining Machine, Serial #A-2242, purchased in 1935. The presently used Brake Lining and Riveting machine is worn out, is completely outmoded and will accommodate a majority of the current model vehicular brake linings. On these later model vehicles, makeshift methods must be employed to reline brakes which are inefficient, time consuming, and frequently results in having to do the job over again because a proper tool for holding linings and brake shoes tightly in place is not available. So that brakes may be relined in an efficient and economical manner without fear of malfunction, and to enhance the vehicular safety factor, the replacement of this machine is necessary.

82 - 1 PIPE SAW - $1,100

Replacing one (1) Pipe Cutter, purchased in 1921. Due to the use of Ductile C.E. Pipe, our present hand operated pipe cutters are unusable for this type of pipe and we must now make acetylene or arc cuts. In addition, the one pipe saw now available is unusable on ductile pipe. Lack of space around mains due to the presence of duct lines and other obstructions do not allow use of the present cutters.

83 - MIGROPHONE - $290

Replacing Transistorized Gas Mask Communication Equipment, purchased in 1958. The transistorized microphone now in use was purchased six years ago when transistor circuitry was in its infancy and is very unreliable compared to modern equipment. The unit is essential safety equipment used for maintaining contact between worker wearing a gas mask inside a pipe and the anchor man outside.

84 - ELECTRIC GENERATOR - $3,350

Replacing Kohler Gasoline Driven Generator Model 3.5 A21, Serial #197446 purchased in 1956. In the Millbrae area, Pacific Gas and Electric power failure is quite common and we are badly in need of a stand-by generator complete with automatic starter, and of sufficient capacity to serve power to the yard buildings, shops, gasoline pumps, etc., when power failure occurs. It is proposed to replace a small 3.5 KW Generator which was in service at Davis Tunnel Cottage for six years until Pacific Gas and Electric service was installed in June, 1962. This old generator, which is badly worn after some 35,000 hours, would still have a turn in value to credit towards a 10 KW Generator.

85 - 1 BATTERY CHARGER - $165

Replacing DC, Heavy Duty Battery Charger purchased approximately in 1906. The old heavy duty battery charger used at the Bryant Street Yard operated on Direct Current and consisted of a special type light bulb hooked-up in series and mounted on a board built into the shop wall. Since moving to the new yard, DC is not available inasmuch as the P.G.& E. no longer furnishes this type of power and will not go to the expense of setting up special equipment. Additionally, P.G. & E. equipment used at the old yard was considerably old and outdated, and was abandoned in place. While we now have two battery chargers, they are of the low capacity, quick charge type and are not suitable for making a "full charge" or for handling the charging requirements involved with about 175 motor vehicles. In order to meet present battery charging needs by a method that will provide a full charge and prolong the useful life of storage batteries, the replacement of this item is necessary.

86 - CONDUCTIVITY INSTRUMENT, ELECTRIC - $900

Replacing Conductivity Meter, Serial #4424 purchased in 1950. Unit is 14 years old, obsolete and in need of repairs. Audio signal is extremely irritating when a series of samples are tested. Unit presently has a jury rig for visual signal which involves the use of external wiring. Replacement is urgently needed.

87 - PIPETTE, AUTOMATIC - $250

Replacing Fisher Volustat Automatic Pipette Machine purchased in 1948. Present unit is 16 years old and worn. Metering device is constructed of fragile glass tubing which frequently breaks during dispensing operations. Unit is antiquated and inedequate for present needs.

88 - 3 DRAFTING TABLES - $1,020

Replacing Wood desks purchased in 1943. To replace tables in poor condition. Also to match three (3) new drafting tables acquired about two years ago, and complete the planned re-location to this new room.

89 - METER, GLASS ELECTRODE, PORTABLE - $560

Replacing Beckman PH Glass Electrode Meter, Model H2 Serial #25858 purchased in 1950. Present unit is 14 years old, obsolete and inadequate for analytical requirements of the laboratory. Replacement would permit precise PH and millivolt measurements. Replacement is urgently needed.

90 - 1 MOTION PICTURE CAMERA, 16 MM. WITH CASE AND ACCESSORIES - $900

Replacing two old Bell & Howell Filmo Movie Cameras that are about 30 and 40 years old purchased in 1935. Present camera (only one is useable) has only one lens where three lenses or a zoom lens is necessary to shoot. The new Manager of Utilities is giving us many more movie assignments than in the past and it is necessary to produce film footage that is as good as that taken by TV News Cameramen.

91 - 1 REFLEX CAMERA, 2¼ x 2¼", WITH LENSES AND ACCESSORIES - $515

Replacing Premo View Camera 6½ x 8½, #66968 purchased in 1940. Certain jobs are shot best with this kind of camera. Most commercial studios and in-plant photo labs have at least one of these cameras among their equipment. Newspaper photographers have gone over to this type of camera exclusively. The compactness and light weight makes for more mobility on the part of the photographer which can result in better pictures. Also, the film cost is lower than the sheet film used in our present Speed Graphic type cameras.

92 - 1 WIDE ANGLE LENS, 90 MM. - $115

Replacing Kodak Wide Field Ektar 100 MM. purchased in 1949. Existing lens is optically poorly corrected which means that when we have to use a wide angle lens, we have to use an inferior lens. Also, the shutter on this lens does not allow the use of synchronized electronic flash, which is a great handicap.

93 - 1 STUDIO COUCH - $150

Replacing Simmons Studio Couch. To replace one wicker studio couch. This one studio couch came from Spring Valley and is over 40 years old.

94 - 3 CABINETS - $518

Replacing the following cabinets: 1- Wood Cabinet, open face, three (3) section, 1 - Metal Cabinet, 5 x 8, four (4) drawers, and 1 - Wood Cabinet, 5 x 8, three (3) drawers, purchasing data unknown excepting for Item #2 purchased in 1933. At present, the office of the Superintendent, Construction and Maintenance is making use of a makeshift partially homemade unit of four cabinets containing 22 drawers and compartments that are stuffed to capacity with a wide variety of important work orders, work reports and records, and other vital data, which do not afford needed room for expansion and establishment of an orderly filing system. Because of this, various written material is getting badly "dog eared", is becoming illegible and requires re-writing, and needed individual items are difficult to locate. In addition, these cabinets are extremely old and are in poor condition.

95 - 2 CHAIRS - $200

Replacing two (2) Posture Chairs purchased in 1935. These posture chairs are worn out.

1 CHAIR - $70

Replacing Wooden Swivel Chair purchased in 1947. Present chair is broken and dangerous to use.

1 DRAFTING CHAIR - $60

Replacing Metal Stool purchased in 1949. The existing stool is old and worn and unsuitable for use with the lower drafting tables.

96 - 1 DESK - $300

Replacing Walnut Lino Top Typist Desk purchased in 1938. This desk is now well over 25 years old, its edges are becoming worn and splintered which is causing numerous complaints of snagged clothing, and is in poor condition and is beyond economical repair. Replacement with a metal type or another type meeting the decor of the office in which it is located is recommended.

1 CALCULATING MACHINE DESK - $150

Replacing Oak Wooden Desk, 6 drawers purchased in 1930. Desk is broken, drawers stick and wooden edges have splintered.

2 DESKS - $420

Replacing two (2) Wood Desks purchased in 1935. These desks are broken and wooden edges have splintered.

97 - 1 REFERENCE TABLE - $210

Replacing Wood Table purchased in 1935. Required to furnish office of Engineer on cast iron pipe section at Corporation Yard.

98 - 2 ADDING MACHINES - $1,000

Replacing two (2) Burroughs Adding Machines #2A-5397 and #A-615218 purchased in 1933 and 1945. These machines are giving more and more trouble and are getting to a point where they are more "out" of service than "in".

1 ADDING MACHINE & PRINTING CALCULATOR - $1,000

Replacing Monroe Adding Machine, Serial #75061 purchased in 1948. Present machine is non-operating because of inability to get replacement parts.

99 - 1 ROTARY CALCULATOR - $850

Replacing Monroe Calculator, Serial #414425 - Inventory No. 330-1216-01. For calculating & checking on certain of our water bills, e.g., "layout" bills, which will be produced by computer but, having been "laid out", will be calculated by hand after the regular billing cycle.

100 - 1 ELECTRIC & 3 MANUAL TYPEWRITERS - $1,150

Replacing the following typewriters: (1) Royal, KMM18-363461, (2) Underwood, #8499152, (3) Underwood, 8499802, and (4) Underwod, #8498704 purchased in 1959 excepting for (1) purchased in 1947. These typewriters are now five or more years old, are completely worn out from constant and heavy use, are beyond further economical repair, and can no longer be depended upon to turn out neat work. In order to turn out neater and more legible copies, it is recommended that one be replaced with an electric model. Replacement is urgently recommended.

1 ELECTRIC TYPEWRITER - $400

Replacing Underwood Typewriter, #6337574 purchased in 1947. An electric typewriter is necessary because of the increasing number of leases involving numerous drafts of each lease before adoption and in the increased number of pages (leases now run from 15 to 30 pages each). Also, for stencil cutting, voluminous correspondence, forms, policies, etc. The present manual typewriter is not adequate to do the work.

2 ELECTRIC & 1 MANUAL TYPEWRITER - $1,050

Replacing the following typewriters: 2 - Remingtons, #T2918319 & #J2916185, and 1 - Royal, #6856247 purchased in 1959. These typewriters have been given heavy usage. Much of typing that has to be done on these machines requires numerous copies, also numerous reports must be typed requiring numerous copies. An electric typewriter is the only solution for the performance of the typing work required.

101 - 1 PHOTOCOPYING MACHINE - $400

Replacing Photocopy Equipment, Private Eye, Model Apeco - Auto Stat, purchased in 1956. The present machine requires 55 seconds to make one copy compared to only 8 seconds for the modern model. Time and material are also saved in that the new model requires solution changes once each month compared to every three days for the old machine. Increased latitude of the new paper saves time and material as inconsistent and rejected copies are eliminated. The savings in time and material warrant the purchase of this machine as this Division does all the photocopying work for all divisions located at Millbrae. During FY 1960-61 2250 - 8½ x 11 and 100 - 11 x 17 photocopies were made.

102 - 3 SIMPLEX-HAIGH ELECTRIC RECEIPTING MACHINES - $550

Replacing 1 - American Perforator 400-K352, 2 - American Perforator 25-K-526 & 523, Model 25, and 1 - Cummins Endorser Model 250-5245 purchased in 1948 excepting for Cummins Endorser purchased in 1953. It is necessary to replace the perforator type receiptor with a stamp type receiptor on account of the change in billing procedure from paper bills to punch card bills.

103 - 1 PAPER CUTTING BOARD - $54

Replacing Bryant Paper Cutter purchased in approximately 1950. Since the movement of all CDD functions to the new yard there is no means readily available for cutting paper in quantity, thus, it is now necessary to bring material to the Mason Street office which is a costly time consuming process that frequently runs into delays. The paper cutter available at the yard now originally was of the cheapest variety and is in such poor condition now that it is difficult to cut even single sheets of paper. In order to make the yard office self-sufficient by possessing the means of cutting paper in quantity and without waste, and to avoid the present time consuming and costly trips to Mason Street, it is recommended that a paper cutter be purchased.

104 - VACUUM CLEANER - $57

Replacing Westinghouse Tank Type Vacuum Cleaner purchased in 1940. Present vacuum cleaner will not work and is required for normal cleaning around laboratory and water treatment stations.

105 - CLASS "A" AUTOMOBILE - $2,300

This car will be needed by the Water Service Inspector (requested elsewhere in this budget) for the purpose of meter inspection, checking complaints, meter reading, testing meters, etc.

1 CLASS "A" AUTOMOBILE - $2,300

To motorize a field man in the Commercial Division - which was a new employment authorized in the 1963-64 budget.

105 - 1 CLASS "A" AUTOMOBILEY- $2,300 (CONTINUED)

This vehicle is needed to provide sufficient means of transportation for six existing permanent Field Supervisors but only five vehicles are available. Current field work requirements make it mandatory that the six supervisors be in the field. One supervisor is seriously hampered in performing his field duties since he must make use of other vehicles when available and not otherwise used in the field.

106 - 1 BACKHOE CAB - $450

The Case Backhoe used by our field forces for trenching and other digging operations is not equipped with a cab over the drivers compartment. Thus, when this piece of equipment that is self-propelled is moved from the yard and is used at job sites, the operator is in an open position exposed to the weather and is unprotected from flying or falling objects. In order to provide maximum safety for the operator and to reduce health hazards by exposure to wind and rain, installation of a cab on this Backhoe is necessary.

107 - 1 LIGHT TRUCK COMPLETE WITH CUSTOM BODIES, MOBILE RADIO AND STERILIZATION EQUIPMENT - $8,000

This truck is to be used by the Sanitary Engineering Aide who will be performing the sterilization of our new and repaired mains.

3 PICKUP TRUCKS - $12,750

These Pickup Trucks are needed for the following: One (1) for Gatemen requested for Gate Inspection, Main Flushing, etc., One (1) for a Foreman requested for an expanded Service Renewal Program, and one (1) for an Operating Engineer requested for an expanded Service Renewal Program.

1 TRUCK, SPECIAL "WALK-IN" PANEL - $4,500

This truck will be of the standard "walk-in" type but fitted with special racks and equipment for the test and repair of meters in the field. It will help produce about 500 additional meter changes by allowing job site repair to certain meters that now must be brought to the Meter Shop (a longer job). It will allow job-site testing of meters and enhance revenue.

107 - 7 TRUCKS, 18,000 GVW - $61,250 (CONTINUED)

Three of these trucks are necessary for current requirements as follows: Two (2) are for the Services & Meters Section which now has 19 crews but only 17 trucks; and one is needed for emergency use when an extra crew must be formed and for use as an extra so that a planned program of both necessary and preventive maintenance can be established. At present when a truck is laid up, crews must double-up and work two jobs out of one truck; this creates confusion and inefficiency, and results in abnormally increasing operating costs. Thus, three trucks are necessary to more efficiently and economically handle current workloads. The other four (4) are needed for four (4) new Plumbers requested for an expanded Service Renewal Program.

2 PICKUP TRUCKS - 1 TON, V8 ENGINE, NON-SLIP DIFFERENTIAL, 4 SPEED TRANSMISSION, TWO-WAY RADIO - $4,800

For two new Watershed Keepers for San Antonio Reservoir. These vehicles to be used in patrols of over 50 miles per day, much of it being over unimproved roads.

TRUCK - 9600# GROSS VEHICLE WEIGHT - UTILITY SERVICE BODY - $3,500

For the use of an additional 7318 Electrical Maintenance Technician, requested under "NEW EMPLOYMENTS."

TRUCK - 6 MAN CAB - $9,000

This gang truck, with six-man cab and utility body, is needed to transport men and tools which have been requested elsewhere in this budget under "NEW PERMANENT POSITIONS."

TRUCK - 6 MAN CAB - $9,000

During the past sixteen years the Peninsula Division work schedule has expanded to a degree where it is impossible to carry on properly unless some thought is given to transportation. Due to both planned expansion and forced expansion, our work is being spread over a greater area. Each year requests are made in the fiscal budget for additional equipment to carry on this work but requests have been denied. Each day all vehicles in running condition are dispatched to the various jobs scattered throughout San Mateo, Santa

107 - TRUCK - 6 MAN CAB (CONTINUED)

Clara and Alameda Counties. Often trucks are held for one or two hours for necessary repairs and often they are only partly repaired to prevent having crews sit around while work is being done on the crew truck. The request for additional trucks should not be mistaken as a request for spare equipment. Many small, minor jobs are now being done by full gang crews because the lack of sufficient vehicles, prevents the splitting up of crews to handle small jobs. This small 4-wheel drive truck will enable us to reach places now closed to us during heavy winters, such as Stone Dam, San Mateo Creek, Crystal Springs-San Andreas Canal, and along unpaved rights of way where conventional trucks are unable to travel.

108 - 1 ABRASIVE BELT FINISHING MACHINE - $285

The Carpenter Shop is in need of a machine that will rapidly and accurately perform sanding operations which are now done by hand or make-shift means. The shortage of personnel and the volume of work done by Carpenters makes it mandatory that their shop be equipped with modern tools so that work may be turned out efficiently, economically and rapidly without delays.

109 - 8" JOINER - 8 FT. LONG BED - $600

The 65+ buildings and structures in the Alameda Division are for the most part 50 or more years old. Lumber used in the original construction was of sizes and thickness no longer readily available. The cost of sending material out to be custom cut in order to effect repairs is extremely wasteful of time and inordinately expensive in money. The above equipment as is estimated, will save its' cost in a minimum of 5 years. Equipment can also be used as a planer for work up to 8".

110 - 1 SANDING MACHINE, FINISHING - $73

At the present time, all sanding operations in the Carpenter Shop must be done by hand which is a slow, tedious and costly in man/hours method of producing the type of finish needed on many products turned out by this shop. Although an Abrasive Belt Sander is also being requested in this budget, that machine is required for heavy production sanding of large timbers and the like; a finish sander is needed for stock removal and speed of operation on paneling and finish lumber where smooth and even surface is required.

111 - 4 TAPPING MACHINE KITS - $4,000

Within the expanded Service Renewal Program, these Tapping Machine Kits, consisting of various individual devices, tools, parts and etc. of standard manufecture with the capability of installing 3/4 to 2-inch corporation stops in all sizes and types of mains, will be needed by the four (4) Plumbers requested for the Service Renewel Program in Item 130.

112 - 300 AMPERE STATIONARY ARC WELDING MACHINE - $950

Electric Welding in the Peninsula Division is a continuous daily operation as well as night work on emergency pipe line repairs. Our only arc machine is truck mounted and is used in the field as well as for shop fabrication jobs. Many times jobs have been delayed due to necessary repairs on this gas engine driven welding unit, which could give better service if mechanics were able to make repairs while welding is being done in the shop on a stationary welding machine. Approximately 60% of the required arc welding is shop work on meter manifolds, frames, brackets and general fabrication work.

113 - 1 WELDING & CUTTING OUTFIT - $225

Present field conditions and operations frequently demand the use of a welding and cutting outfit for "tacking" one piece of metal to another, for burning out lead joints when maintenance or construction is required, for soldering bronze fittings on copper pipe, for cutting steel pipe and other metal objects or underground abandoned metal structures, and a number of other varied reasons. At present, some of our crew trucks have odd, assorted parts of a welding and cutting outfit that, for the most part, are hand-me-downs from the Welding Shop or are Hardware Store type Butane Torches which are generally not suitable for the uses intended. Whenever a field requirement cannot be handled by such tools on the truck, it is necessary that a Pipe Welder be called out from the yard Welding Shop. This not only delays work in the field and adds to costs. Thus, so that necessary items of equipment may be readily availalbe on those jobs most likely to have a need, it is recommended that one (1) complete Welding & Cutting Outfit be procured for field crew use.

114 - ELECTRIC HACKSAW - $100

This Electric Motor Driven Hacksaw is needed for building alterations, electric outlet installations, and all metal cutting. Any tool which will cut down man hours of labor is worth its cost.

115 - 2 POWER MOWERS - $832

These power mowers will be needed for the two new Gardeners requested in Item 110. At present, there are several properties that are not landscaped due to a shortage of Gardeners. With the acquisition of these new employments, 59,000 sq. ft. of what is now baren land will be cultivated and planted with lawn seed. So that this additional lawn area can be properly maintained, additional mowers are a necessity. To provide for maximum production in a neat and economical manner, it is proposed that the requested new Gardeners be equipped with power mowers.

116 - BACKFILL TAMPER-COMPACTOR TYPE - GASOLINE ENGINE DRIVEN - $900

In the 1963-64 Replacement Budget, the request was made for a Compaction Tamper to replace an old piston type. While the request was allowed, the amount of $875 was reduced to $375 and a Gasoline Engine Driven Jumping Jack Compactor could not be purchased for the money allowed. In the 1964-65 Budget the request was denied. This type tamper is needed for Greater area jobs.

117 - 2 HAND TRUCKS - $132

At present whenever cartons of materials or cast iron fittings and other heavy bulky objects must be moved about in the Warehouse or transported by truck to various job sites, such objects must be lifted by hand and carried long distances. This is not only slow and tedious, but there is the ever present danger of lifting injuries or other serious injuries that would be caused by slips and falls or by dropping the object being carried. In order to establish proper measures for the personal safety of our employees and to more efficiently handle and move heavy bulky objects, these hand trucks are needed for use in the Warehouse, in the pipe yard, and on each truck used for transport of materials to various job sites.

118 - 4 AIR COMPRESSOR, PORTABLE - $20,000

These tow-around portable compressaors (125cfm) complete with air hose and pneumatic tools are needed to provide the means of cutting pavement by the requested new Plumbers for an expanded Service Renewal Program.

119 - 6 PUMPS, PORTABLE - $750

Regardless of what type of work field crews are engaged in, water is present in an excavation in a great many cases, especially in the case of leak repairs and other maintenance involving services and mains. In varying frequencies, all crews have daily need for a pump to remove excess water so that work will progress safely and efficiently. All trucks must be equipped with the means of removing this water. At present, four (4) crew trucks are not so equipped, therefore, two (2) are requested for their use. The other four (4) pumps are needed for the requested new Plumbers for an expanded Service Renewal Program.

120 - MEMBRANE FILTER MULTIPLE MANIFOLD - $275

Present usage involves a single flask to process approximately 200 samples many times on an overtime basis. Purchase of this unit would facilitate analyses of large quantities of samples in as short a time as possible. Unit would particularly be useful in case of emergency.

121 - 1 GATE OPERATING MACHINE - $2,300

So that the large gate valves may be operated efficiently, this gate operating machine will be needed to properly equip the vehicle requested for one (1) requested additional Gateman.

122 - TABLE SAW - $520

We have no adequate saw for cutting mitres, grooves rabbets or offsets for cabinet construction, or door or window sashes, or jambs.

123 - AIR DRILL - $750

The number of 1½ and 2-inch services is increasing each year (as well as other sizes) and the shortage of manpower makes it mandatory that every means

123 - AIR DRILL (CONTINUED)

possible be exploited to save labor. In these large services, the installation of a corporation stop (screw tap) in a main is performed by hand through use of a tapping machine. The drilling process is slow tedious work that often requires as much as one hour to complete. With an air powered drill, or power drive, this operation can be reduced in most cases by over 50% in drilling and tapping time. As a labor and time saving device, this type of tool will be invaluable. The purchase of this drill is therefore urgently recommended.

124 - METAL SCAFFOLDS - $1,000

The high cost of material and labor makes the building of a wooden scaffold very expensive and a waste. The metal scaffolding, which can be erected to meet both large and small jobs, also can be used over and over for many years. Without adequate scaffolding, paint jobs on structures such as the Laboratory Building, Crystal Springs Pump Station, Plumbing Shop, Warehouse are put off indefinitely causing deterioration of the structures.

125 - 4 CAR RADIOS, TWO-WAY - $4,000

A continuing project to equip the Commercial Divisions cars with two way radios.

8 RADIO, MOBILE 2-WAY - $8,000

The use of 2-way radios for control of field operations during the past several years has proven its value many times over in the taking of both routine and emergency actions on a timely basis at great dollar savings to the Department through the prevention of damage before it occurs thereby avoiding liability claims. At present, 29 vehicles are equipped with radios. However, an additional 12 trucks and cars that are used in the field daily are not so equipped. Therefore, to provide for more efficient control of field operations with a consequent reduction in liability, it is recommended that additional radios be procured.

126 - 4 TRAFFIC WARNING DEVICES - $340

Safety of job sites and personnel, under present day traffic conditions, is a most important factor that cannot be over-looked. With the amount of vehicular and pedestrian traffic found on most streets and the hilly configuration of the city, the utmost in safety precautions must

126 - 4 TRAFFIC WARNING DEVICES (CONTINUED)

be taken, and no cost is too great that will insure the safety and protect the lives of our workers.

127 - GAS - LIQUID CHROMATOGRAPH - $6,000

At present this laborstory has no meens to anelyze waters for pesticides end weedicides, the use of which is increasing on the City's watersheds. This equipment will enable the Water Department to make these analyses, compers accurscise of msthods, etc.

128 - LABORATORY MIXER - $85

Buffer solution for residual recorders is made st the laboretory in 30 gallon lots. The highly scidic solution is stirred by hend with mskeshift psddles. The chemist is, therefore, required to stand over the highly volatile and corrosive fumes. Purchsse of s mixer would eliminete a ssrious health hszerd.

129 - SHAKER, SEPARATORY FUNNEL - $675

A minimum of 20 samples per week sre snalyzed for detergent using single flasks. The analysis requires from 4 to 8 hours and the undividsd sttention of one chemist. Purchase of a unit would reduce analyticel time to four hours depending on ths number of ssmples. Purchase urgently requested.

130 - 4 DRAFTING TABLES - $600

To equip a new office for the field men. See preface to this budget end the item under Reconstruction and Replacement for remodeling third floor.

131 - SLIDE PROJECTOR WITH SCREER - $200

On numerous occasions, representatives of the department must appear befors various Planning Commissions, City Councils, County Board of Supervisors, both routinely and st public hearings, to maks presentstions on matters affecting the Department. It is extremely difficult to make an adequate presentstion with mere words, or even maps, particularly since most members of the various public bodies are laymen insofsr as the water business is concernsd. With the use of a projector, s better sales job cen be done on these bodies and would permit audience particip etion in the presentstions.

132 - 1 EDITOR SPLICER FOR 16 MM. MOTION PICTURES - $155

In order to re-arrsnge the sequenss of movie sesnes which by necessity hsve not been originally photographed in correct sequenco, to out out unwanted footage, and to splice broken films, it is necessary to use an editor-splicer.

133 - 1 MOVIE LIGHT - $95

This is s portsble, cordless, high intensity light source which gives enough light to sxposs 100' of movie film. The new Manager of Utilities is giving us many more movie ssignments than in the pest and under poor light conditions it is necessary for the photographer to carry his own light.

134 - 1 BOOKCASE - $120

To equip s new office for the field men. See prefsce to this budget and the item under Reconstruction and Replacement for remodeling third floor.

135 - 1 FILING CABINET - $150

To equip s new office for the field men. See prefsce to this budget and the item under Reconstruction and Replacement for remodeling third floor.

1 STEEL CABINET - $100

To equip the Vouchers Payable desk with s steel csbinet in which to maintain s current file on vouchers payable. At the present time there is no cabinet for this and ss result vouchers payable are filed swsy in several different plscss such ss drawers, etc.

136 - 3 DOUBLE PEDESTAL DESKS - $675

To provide desks for new employments - one of which was authorized in the 1963-64 budget.

1 SECRETARIAL DESK - $250

To equip s new office for the field men. See prefsce to this budget and the item under Reconstruction and Replacement for remodeling third floor.

4 SINGLE PEDESTAL DESKS - $450

To equip s new office for the field men. See prefsce to this budget and the item under Reconstruction and Replacement for remodeling third floor.

136 - 1 DOUBLE PEDESTAL DESK - $250 (CONTINUED)

To equip a new office for the field man. See preface to this budget and the item under Reconstruction and Replacement for remodeling third floor.

137 - 11 TABLES - $795

To equip a new office for the field men. See preface to this budget and the item under Reconstruction and Replacement for remodeling third floor.

138 - 1 TAPE RECORDING CALCULATOR - $800

At present, the Division Manager, Assistant Manager, Superintendent, Construction & Maintenance, General Foreman, and other personnel in the executive and field operating sections do not have the means of making rapid calculations involving estimates, job costs and other data pertaining to operational study and planning. The one calculator now in the Division is in almost constant use by the Requisition Clerk, thus, other personnel must make computations mentally which is slow, tedious, inefficient, uneconomical and highly susceptible to error. Prior to the movement to the new yard, calculators could frequently be borrowed from other sections in the Mason Street office, but now such borrowing is impossible. In order that the ever increasing volume of work requiring accurate computation be performed rapidly and without error, a "tape recording" type calculator is needed.

139 - 1 ELECTRIC TYPEWRITER - $400

The general workload and increasing requirements levied on this Division have grown to such proportions in recent years that a number of new sections have necessarily been established in order to accomplish all work. Besides the yard Business office and the Manager's office, there is a Field Operations Section, a Main Pipe Section, a Services and Meters Section and a Special Projects Section, all of which have daily and almost continuous need for typewriters. At present, 10 are needed but only six are available.

140 - 1 TYPEWRITER - $250

To equip a new office for the field men. See preface to this budget and the item under Reconstruction and Replacement for remodeling third floor.

141 - 1 DICTATION-TRANSCRIBING MACHINE - $330

The ever increasing administrative workload in the City Distribution Division has reached the point where the present one stenographer cannot handle the daily dictation requirements of the Manager, Assistant Manager, Superintendent, Construction and Maintenance, General Foreman and the Principal Clerk. Therefore, it is now necessary that a large amount of correspondence and other memoranda be written out in long hand. This results in delay of much important work and frequently, because of lack of a method or means of rapid recording, a trend of thought is lost. With a recording device, however, thoughts and ideas could be recorded as they occur and the normal administrative dictation requirements of correspondence and other memoranda could be handled by a recording machine in a routine manner and later transcribed by the stenographer when and as her workload permits. In this regard, however, the one present stenographer is extremely overloaded and although a recorder would generally speed up dictation requirements, additional stenographic personnel are required to handle the increased transcribing and typing workload. To speed up and efficiently handle the ever increasing administrative load of this Division, procurement of this recording device is necessary.

142 - 1 PORTABLE TAPE RECORDER COMPLETE WITH ATTACHMENTS - $250

For use by Claims Division in recording and transcribing damage investigations and inventories in the field.

143 - BOND INTEREST AND REDEMPTION - $3,506,289

Issue	Interest	Redemption	Total
1928	$ 225,000	$ 1,000,000	$ 1,225,000
1947	23,676	225,328	249,004
1961 Bonds Sold	836,150	795,000	1,631,150
1961 Estimated Sales	401,135	- 0 -	401,135
	$ 1,485,961	$ 2,020,328	$ 3,506,289

144 - PERSONAL SERVICES - $352,054

Personal aarvicaa raquired to carry out the Additions and Betterment program for the Fiacal Year are aa follows:

110	Parmanant Salaries	$ 108,409
111	Ovartime	682
120	Temporary Salarias	930
130	Wages	216,386
860	Retirament	16,814
862	Social Sacurity	5,693
865	Health Servica	3,140
		$ 352,054

145 - NORMAL MAIN EXTENSIONS - $150,000

The amount raquested is for the installation of mains and appurtenancas in tha distribution system.

Tha following list of mains to be extendad is based upon tha Dapartment's estimate of the extensions needad and the ability to financa and perform the work during fiscal yaar 1965-66; howaver, unknown or unpradictabla circumstancas may raquire that work be performad at locationa other than thoaa listed below.

Location	Length	Size
Terrace Dr. - Santa Clara Ave.to end	700'	6"
Santa Monica Way - Yarba Buana to San Loranzo	400	8
Santa Monica Way - Santa Paula Ava.to San Pablo	350	8
Portola Dr. - St. Francis Blvd. to San Farnando Way	440	6
Portola Dr. - San Fernando Way to Santa Ana Ave.	460	6
San Raphael Way - Darien Way to Monterey Blvd.	430	6
San Raphaal Way - Monterey Blvd.to St. Francia Blvd.	580	6
San Fernando Way - Darien Way to Monterey Blvd.	430	6
San Farnando Way - Monterey Blvd.to St. Francia Blvd.	600	6
San Fernando Way - St. Francis Blvd.to Portola Dr.	460	6
San Leandro Way - Darien Way to Montarey Blvd.	430	6
San Laandro Way - Monterey Blvd.to St. Francis Blvd.	630	6

145 - NORMAL MAIN EXTENSIONS (CONTINUED)

Location	Length	Size
San Leandro Wey - St. Francis Blvd to Portola Dr.	700'	6"
Santa Ana Ave.- Monterey Blvd.to St. Francis Blvd.	660	6
Santa Ana Ave.- St. Francis Blvd.to Portola Dr.	900	6
San Banito Way - Darien Wey to Monterey Blvd.	400	6
San Benito - Monterey Blvd.to St. Francis Blvd.	680	6
San Benito - St. Francis Blvd.to San Anselmo Ave.	780	6
Santa Clara Ave - Monterey Blvd.to San Anselmo Ave.	1300	6
San Buena Vantura - Monterey Blvd.to San Anselmo	1000	6

146 - NEW SERVICES AND METERS - $50,000

This is a continuing program to provide water service for new customers, additional capacity for existing customers where increased water use requires it, and to replace old, obsolete or worn beyond repair meters which do not correctly register the water delivered, resulting in loss of revenue to the Department. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in Appropriation 500 and 510, respectively.

147 - CUTTING IN GATE VALVES - $10,000

This is a continuing program of installing gate valves to reduce the area and number of consumers that would be without water during a required shutdown of a portion of the piping system. Shutdowns are required when repairing leaks or breaks, installing new connections, mains or valves, and when replacing or repairing existing mains or valves. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in Appropriation 500 and 510, respectively.

148 - EROSION CONTROL - $10,000

During periods of heavy rainfall considerable erosion has occurred, resulting in silt being carried into the reservoirs, creating turbid water conditions. This is a continuing program to improve the watershed so as

148 - EROSION CONTROL (CONTINUED)

to control erosion and minimize damage and the occurrence of turbid water. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable this appropriation are included in Appropriation 500 and 510, respectively.

149 - INSTALLATION OF BLOWOFFS AND AIR VALVES - $5,000

In carrying out the main flushing program there are occasions when the absence of a blowoff or a hydrant on dead end mains or at the division between pressure zones makes proper flushing impossible. It is planned to install necessary blowoffs at appropriate locations as the need arises. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in Appropriation 500 and 510, respectively.

150 - FENCING OF WATER DEPARTMENT PROPERTIES - $25,000

This is a continuing program of constructing protective fences as required by the surrounding area and the degree of protection required. This year it is planned to fence areas at Stanford Heights Reservoir and the more critical locations of our unfenced watershed properties where encroachment from adjacent construction and trespass occur. The rapid development of properties adjacent to critical Department installations may require construction of protective fencing at other locations than those planned above. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in Appropriation 500 and 510, respectively.

151 - MATERIAL, PAVING AND MISCELLANEOUS CHARGES - $327,000

Material costs, paving charges, street opening permits, blueprinting charges and other miscellaneous charges against the Additions and Betterment projects are charged to this appropriation. The amounts for the individual projects have been decreased by the amount included in this appropriation.

152 - FURNISH AND INSTALL EMERGENCY GENERATOR - CORPORATION YARD - $10,500

Provisions for an emergency generator was included in the plans for the Corporation Yard but fund limitations deleted the generator from the construction contract. Since operations were moved into the new yard, a power outage lasting almost 5 hours seriously affected the functions of the Department, as all radio communications were out and most of the telephone ringing circuits depend upon line power. In a time of a general emergency communications must be available and at such times line power is most subject to outage. The funds requested will provide a generator for these essential services.

153 - FURNISH AND INSTALL A NEW RADIO BASE STATION AND APPURTENANCES - $15,000

The funds requested are for installation of a second station in the existing building to provide a second radio frequency for the Department's mobile communications. A second frequency would permit the radio traffic to be divided between two channels. The present channel is overloaded for the number of radios now in use. The direction and control of field personnal has now increased to a point where there is considerable interference, and personnel must wait for an opportunity to give instructions or reports.

154 - AIR CONDITIONING - NEW CORPORATION YARD ADMINISTRATION BUILDING - $27,000

Air conditioning of the offices was provided for in the plans for this building; however, this equipment was omitted in the construction contract due to lack of funds. During periods of warm weather, temperatures inside these offices have actually reached 89° to 93° and this has seriously affected the efficiency of employees working there. The funds requested are for installation of equipment in the space provided so as to improve working conditions and office efficiency.

155 - LOMBARD RESERVOIR ROOF SEAL COAT - $1,800

This reservoir roof was constructed as a flat surface so as to provide area for recreational purposes. The addition of a sealing coat will protect the roof structure from moisture penetration, and the water stored within the reservoir from potential contamination when recreational facilities are installed and in use.

156 - TELEMETER WIRE - PULGAS TO MILLBRAE - $20,000

Funds are needed for the installation of wires on existing poles to transmit instrument readings from Pulgas tunnel to Millbrae office. Signals are presently transmitted over wires also used for telephone communication, making it difficult and at times impossible to give orders and receive information vital to the Department's operation over this telephone system.

157 - INCREASE DRYING BIN CAPACITY - SUNOL - $7,500

The present facilities are not adequate to dry the walnut harvest from the Department's orchards in reasonable time to permit harvesting as the crop ripens. Delays in harvesting result in crop loss in case of rain or a down grading of the quality of walnuts sold.

158 - FURNISH AND INSTALL FIRE AND BUROLAR ALARM SYSTEM - LABORATORY BUILDING AND CONSTRUCTION ENGINEERING BUILDING - $1,825

These wood constructed buildings are about a block away from the radio dispatch office that is manned 24 hours, and are unattended at night and weekends. They contain expensive engineering and chemical laboratory equipment that is vulnerable to vandalism and fire damage. The alarm system planned would provide protection that is not otherwise available.

159 - FREEHOLDS - $5,000

To provide funds for minor purchases of easements and rights of ways in connection with the operation of the Water Department properties.

160 - PERSONAL SERVICES - $538,719

Personal services required to carry out the Reconstruction and Replacement program for the fiscal year are as follows:

110	Permanent Salaries	$ 54,204
111	Overtime	418
120	Temporary Salaries	570
130	Wages	443,653
860	Retirement	25,741
862	Social Security	9,108
865	Health Service	5,025
		$ 538,719

161 - RENEW EXISTING SERVICES - $487,000

This is part of a continuing program of replacing old worn out services. A service is considered ready for replacement when it no longer supplies the quantity and pressure of water needed by the customer or when the pipe is leaking or so corroded that it is no longer practical to maintain it. Renewing such services saves water lost by leaks, saves repair and maintenance costs, reduces liability resulting from water damage to property, and increases water sales.

$447,000 of the above amount is to provide for a stepped up program of renewing services. Funds provided elsewhere in this budget provide for the normal program of approximately 4,000 service renewals and the stepped up program will set up the additional funds for an additional 3,000 service renewals.

162 - RELOCATE AND RE-ALIGN WATER MAINS - $60,000

This is a continuing program of adjusting water mains where interferences occur during street, highway and sewer construction or reconstruction. Funds must be available in advance as the extent of this work may not be determined until excavations are made, and street and highway changes requiring adjustment of San Francisco Water Department facilities are often scheduled with only limited notification. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in Appropriation 700 and 710, respectively.

163 - RELOCATION AND REALIGNMENT OF SERVICES - $15,000

The funds requested are for relocating and realigning existing services necessitated by street and sewer reconstruction projects of other City departments. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in Appropriation 700 and 710, respectively.

164 - REPLACE WATER MAINS - $204,000

There are over 1,140 miles of water mains in the City, many of them installed to supply the needs at the time they were installed ranging up to 100 years ago. When a major replacement is known in advance it is set up as a separate budget item. Other replacements are grouped under this continuing program. The following list of main replacements is based upon the Department's estimate of replacements needed and the ability to fi-

164 - REPLACE WATER MAINS (CONTINUED)

nance and perform the work during fiscal year 1965-66; however, unforeseen circumstances may require that work be performed at locations other than those listed below.

Location	Length	Sizes Existing	Sizes Proposed
Temescal-Turk to Golden Gate	300'	2"	6"
Annapolis-Turk to Golden Gate	300	2	6
Colton-Brady to Otis	130	3/4	4
Hickory-Laguna to Octavia	430	1/2	4
Sutro Hgts.-47th to 46th Ave.	280	2	4
Cabrillo-43rd to 44th Ave.	300	1½	4
Cabrillo-42nd to 43rd Ave.	300	2	4
Geary-45th to 46th Ave.	200	2	4
Geary-44th to 45th Ave.	270	2	4
Laguna Honda-Dewey to Lake Honda Pumps	1100	12	16
Ellsworth-Powhattan to Bernal Hgts.	350	2	4
Folsom-Powhattan to Bernal Hgts.	240	3/4	4
Banks-Powhattan to Bernal Hgts.	240	2	4
Prentiss-Powhattan to Bernal Hgts.	260	2	4
Nevada-Powhattan to Bernal Hgts.	250	2	4
Elsie-Eugenia to Esmeralda	900	1½	6
Elsie-Esmeralda to Coso	800	2	6
San Jose-30th to Brook	150	2	6
Randall-Chenery to Dolores	570	2	6
27th Street-East of Castro	460	1½	4
Carson-West of Douglass	230	2	4
DeHaro-North of 19th St.	310	2	6
Texas-North of 25th St.	900	1½	6
Leavenworth-Pacific to Green	1020	4	8
Brewater-Faith to Esmeralda	440	1½	6
Montcalm-Macedonia to Peralta	510	1½	6
Peralta-Montcalm to Mullen	200	1½	6
Mullen-East of Peralta	200	1½	6
Mayflower-Peralta to Franconia	160	1	6
Franconia-Powhattan to Esmeralda	700	1	6
Utah-South of 25th St.	170	2	4
Lane-LaSalle to Lane Pump House	370	2	4
McKinnon-East of Lane	230	2	6
Craut-Nay to Maynard	270	1½	6
Craut-Maynard to Trumbull	260	2	6
Anderson-South of Crescent	520	2	6
Harold-South of Grafton	380	1½	6
St. Charles-Bello to Alemany	730	2	6
Chester-Palmetto to Payson	500	2	6
Greenwich-Leavenworth to Jones	100	3	6
Ripley-Alabama to Peralta	500	1½	6

165 - RECONSTRUCT AND RESTORE FENCES - $10,000

This is a continuing project of replacing or rehabilitation of existing fences on Water Department property. Adequate fencing is necessary to protect property from encroachment and trespass to reduce vandalism, water pollution and contamination. The funds requested are for repairing fencing at Lombard Reservoir, at Lake Honda, sections of watershed boundary and various valve installations where vandalism is an increasing problem. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in Appropriation 700 and 710, respectively.

166 - PREPARATION AND OILING OF ROADS - $25,000

This is a continuing project of draining, minor appurtenant grading, and oiling of private roads on Water Department land. The purpose is to reduce or prevent erosion and washing of mud into reservoirs, to reduce the cost of keeping roads in condition for routine and emergency travel, and to reduce the cost of repair and operation of vehicles that regularly travel these roads. "Personal Services" and "Materials, Paving and Miscellaneous" charges applicable to this appropriation are included in Appropriation 700 and 710, respectively.

167 - CEMENT MORTAR LINE PIPELINES - $141,200

This is part of a program of lining larger steel pipes with cement mortar to reduce leakage, reduce maintenance cost, increase their flow capacity and to extend the useful life of the pipes. With the funds requested it is proposed to cement mortar line the following water mains; however, unknown and unpredictable circumstances may require that higher priority for such work be given to other mains.

Stanford, Sutro Feeder Main

In Twin Peaks Blvd., Clayton, Ashbury, Oak and Masonic between Graystone Terrace and Fall Street.

20" Steel	5800 feet	$ 46,000

Baden-Merced Transmission Main

From Chumasero Drive and Brotherhood Way to approximately 100 feet south of Denslow Drive in 19th Avenue.

30" Steel	4900 feet	$ 35,000

167 - CEMENT MORTAR LINE PIPELINES (CONTINUED)

University Mound Feeder Main

In 11th Street, Harrison, Hawthorne and Howard from Bryant to Montgomery Streets.

30" and 36" Steel	8600 feet	$ 60,000

168 - RECONSTRUCT BLOWOFFS - $2,000

This is part of a continuing program to reconstruct and relocate blowoffs, air valves and appurtenant gate valves initiated because of a State Department of Health requirement that no blowoff may be connected to a sewer or sewer manhole and because old air valve locations in roadways can permit contamination and pollution to enter the water pipe system.

169 - MATERIAL, PAVING AND MISCELLANEOUS CHARGES - $599,600

Material costs, paving charges, street opening permits, blueprinting charges and other miscellaneous charges against the reconstruction and replacement projects are charged to this appropriation. The amounts for the individual projects have been decreased by the amount included in this appropriation.

170 - REHABILITATE SUTRO RESERVOIR - $300,000

The funds requested are for rehabilitation of Sutro Reservoir by relining the interior surfaces to reduce seepage, reconstruct the valve house, redesign surface drainage and related work. The rate of seepage from this reservoir requires operating it at less than normal capacity. The full capacity of this reservoir is needed. The valve house has been damaged by vandalism and the drainage system requires frequent maintenance and repair.

171 - RECONSTRUCT CENTRAL PUMP STATION - $100,000

The funds requested are to install new pump, motors and appurtenances, reconstruct piping, etc., to provide needed total capacity of 10,000,000 gallons per day. The present capacity is inadequate to meet the demand for water during hot weather. The additional water needed is spilled into Stanford Heights Reservoir from Summit Reservoir. As this water had been pumped into Summit Reservoir through multiple lifts, the pumping costs are higher and the Sutro system from which the water is pumped into Summit is overloaded.

172 - REHABILITATE ALEMANY PUMP STATION - $20,000

The funds requested are for rewiring, overhaul of motor starters, cleaning, overhauling and recoating windings on main motor and exciter, rehabilitation of motor piping and related work to place this station in good condition. This is an important pumping station in the operation of the water system and it is important that it be maintained in first class condition.

173 - REHABILITATE LANE STREET PUMPS - $7,000

These pumps are supplying an enlarged service area and the present installation is inadequate and has needed frequent repairs. The funds requested are for overhaul of an existing pump, motor, wiring and piping, and the replacement of one 200 gpm pump with a 500 gpm pump, in order to increase the pumping capacity to meet the urgent and immediate needs.

174 - REHABILITATE EXTERIOR OF BAY DIVISION NO. 1 PIPELINE - $200,000

The funds requested are for removing the wooden housing, cleaning, repairing and recoating the exterior protection on the portion of Bay Division Pipeline No. 1 between Newark valve house and San Francisco Bay. The exterior of this pipeline has not been repaired since the line was constructed in 1925 and is pitted and rusted and must be rehabilitated to protect and preserve this line.

175 - REPLACE PASSENGER ELEVATOR - 425 MASON STREET - $100,000

The funds requested are to replace the existing passenger elevator with an automatic elevator with the required safety features and related appurtenances. The existing elevator is obsolete, slow, and does not have an inside door to protect the passengers as required by safety codes. Frequent service interruptions require employees to climb as many as seven flights of stairs.

176 - REHABILITATE SUNOL DISTRIBUTION SYSTEM - $20,000

The funds requested are to construct a tank, feeder and distribution pipelines for the Sunol system. The present system, acquired from Spring Valley Company, together with the obligation to serve water in this area, is now inadequate for proper fire protection and at times even for normal rate of water consumption.

177 - REHABILITATE FOREBAY - PILARCITOS RESERVOIR - $30,000

The funds requested are for excavation and guniting around the forebay to overcome leaking that, if permitted to continue, could result in greater expense later. The valves of the forebay also would be repaired to overcome leakage and trash rack would be installed to protect against floating debris.

178 - REHABILITATE SANITARY FACILITIES - MILLBRAE - $11,500

Funds are requested to repair, replace and redesign sanitary facilities at the Millbrae Yard to meet standards set by the Health Department. Present inadequate facilities have been labeled as sub-standard by our Health Department and have been the subject of complaints from employee representatives.

179 - REHABILITATE SPRINKLER SYSTEM AT MERCED MANOR RESERVOIR - $11,000

The funds requested are for the rehabilitation of the irrigation and sprinkler system at Merced Manor Reservoir. The galvanized piping is corroded and inefficiently arranged and should be replaced with a less complex arrangement of new piping and appurtenances.

180 - REPLACE COTTAGES AND APPURTENANCES - $60,000

The funds requested are for the replacement of cottages that are not worth the repairs and remodeling necessary for Crystal Springs Watershed keeper and for Niles Reservoir keeper. This is a part of a continuing program of replacing San Francisco Water Department cottages to provide adequate housing for Department personnel whose duties require that they live at the site of their work.

181 - REHABILITATE PULGAS TEMPLE - $7,500

Funds are requested to repair steps, tile and clean and protect surfaces as needed. Granite block steps have shifted and some tile is coming loose. Repairs are needed to prevent greater expense later.

182 - 1961 BOND FUND PERSONAL SERVICES - $722,873

110	Permanent Salaries	$ 351,975
111	Overtime	7,400
120	Temporary Salaries	24,000
130	Wages	284,160
860	Retirement Allowance	35,907
862	Social Security	12,523
865	Health Service	6,908
		$ 722,873

1 - Includes 6¼% for premium shift time

2 - Adjustment of salaries in accordance with the Annual Salary Standardization Ordinance.

3 - WAGES CALCULATION - See Sheet 2

4 - NEW POSITIONS 7318 ELECTRICAL MAINTENANCE TECHNICIAN

In 1960, when Cherry Powerhouse was placed in operation, electronic and precision and electric equipment and apparatus was installed for remote and automatic operation (including telemetry, supervision and protective relaying) of Cherry Powerhouse (unattended at night), Intake Switchyard (unattended) and Warnerville Substation (unattended). This equipment must be routinely tested and maintained in perfect condition at all times since faulty operation, even for a short period, can result in failure to meet scheduled power system requirements and consequent loss (approximately $60,000 for a 30-minute period) in deficiency penalty under our power disposal contracts.

5 - OVERTIME - $2,940

Funds are required for overtime payment of salaried employees who are required when instructed by supervisors to work in excess of their normal work schedule. Employees in the Powerhouses are required to work sick relief to maintain uninterrupted operations of the powerhouses when their replacement calls in sick; Housekeepers are required to work overtime and week-ends when official visitors are visiting the project; Operating Engineers are required to answer alarm signals at night and Sundays at Rock River and Tesla; Watershed Keepers are often called after shift hours for emergency water release changes and to keep canals and tunnel grizzlies clear of debris during storms; the General Maintenance Foreman is occasionally called out in the evening and week-ends on emergency calls to take the necessary steps to protect the City property, and the office personnel require overtime to take the annual inventory.

6 - HOLIDAY PAY - $2,200

Because the project is on a seven day operation, certain classifications are required to work on days specified as holidays in the Annual Salary Ordinance. These classes are listed below:

6 - HOLIDAY PAY - $2,200 (CONT'D)

E124	Senior Powerhouse Operator
7244	Power Plant Foreman
7334	Stationary Engineer
7470	Watershed Keeper

7 - EXTENDED WORK WEEK - $20,291

Class	No. of Pos.	O.T. Rate	No. of Days	Amount
E124 Senior Powerhouse Operator	1	$51.59	52	$ 2,683
7334 Stationary Engineer	2	47.99	52	4,991
7470 Watershed Keeper	6	40.44	52	12,617
				$20,291

8 - TEMPORARY SALARIES - $16,650

Seasonal Work	
160 Housekeeper - 30 man months	$10,000
Vacation Relief	6,650
Vacation relief required for various employees on the permanent salary roll	
	$16,650

9 - OVERTIME AND TEMPORARY WAGES

Overtime and temporary wages are required in the operations of the Hetch Hetchy Project for seasonal vacation, and sick relief, and emergency overtime work. Seasonal work includes the cost of Cooks in which there are no permanent positions but require temporary funds for the operation of the various camp cookhouses. Also included in seasonal work is maintenance and repair of structures such as carpenter, plumber and painter that can be performed only during good weather. Replacement must be supplied the various crafts when permanent personnel are away on vacation. Emergency overtime includes such work as road maintenance at other than regular working hours, clearing slides, snow removal, clearing blocked canals, conduits, culverts and tunnel grizzlies controlling drainage during storms and high waters, fighting brush fires, performing control burning, inspection and repair of lines and generators that can be made only on Sundays, Holidays or evenings, and other work that must be performed at other than the regular work day. (Continued on next sheet)

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CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT FISCAL YEAR 1965 - 1966

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3 - WAGE CALCULATION

CLASS		NO. OF EMPLOYMENTS	NO. OF DAYS OR WEEKS	BASE RATE	HEALTH & WELFARE	HOLIDAY PAY	COMBINED RATE	AMOUNT
01	Chauffeur	5	253	$ 35.52	$ 1.04	$ .96	$ 37.52	$ 47,463
5310	Instrumentman	1	253	32.40	.80		33.20	8,400
7226	Carpenter Foreman	1	253	38.64	1.04	2.80	42.48	10,747
7229	Transmission Lineman Foreman	2	253	49.08	.80		49.88	25,239
7250	Utility Foreman	1	253	49.91	3.20	2.12	55.23	13,973
7284	Utility General Foreman	2	253	53.40	3.20	2.20	58.80	29,753
7285	Transmission Lineman General Foreman	1	253	54.53	.80		55.33	13,998
7315	Automotive Machinist Sub-Foreman	1	52	175.55	2.22		177.77	9,245
7318	Electrical Maintenance Technician	1	253	43.62	.80		44.42	11,238
7318	Electrical Maintenance Technician(new)	1	253	43.62	.80		44.42	11,238
7325	General Utility Mechanic	5	52	159.60	2.26		161.86	42,084
7328	Operating Engineer, Universal	2	253	42.44	.96		43.40	21,960
7338	Lineman	8	253	43.62	.80		44.42	89,906
7343	Maintenance Machinist	1	253	32.00			32.00	8,096
7344	Carpenter	2	253	34.64	1.04	2.80	38.48	19,471
7345	Electrician	1	253	43.62	.80		44.42	11,238
7346	Painter	1	253	35.76	.80	.80	37.36	9,452
7347	Plumber	1	253	43.40	3.20	1.84	48.44	12,255
7363	Powerhouse Electrician	2	253	43.62	.80		44.42	22,476
7364	Powerhouse Operator	6	52	155.30 plus $730 premium pay			155.30	49,184
7365	Senior Powerhouse Operator	2	52	170.85			170.85	17,769
7408	Assistant Powerhouse Operator	7	52	129.15 plus $1,022 premium pay			129.15	48,033
7410	Automotive Serviceman	2	253	25.20	.48		25.68	12,994
7432	Lineman Helper	5	253	37.08	.80		37.88	47,918
7514	General Laborer	15	253	31.00	.88		31.88	120,985
7516	General Laborer Sub-Foreman	2	253	34.40	.88		35.28	17,851
		78						$ 732,966

9 - OVERTIME AND TEMPORARY WAGES (CONTINUED)

Increases in temporary wages are as follows:

7325 General Utility Mechanic - $12,202

Experience in the maintenance and repair of mechanical and hydraulic facilities at Cherry Powerhouse (completed in 1960) dictates the need for additional employment in this class. For example: one turbine wheel must be rehabilitated each year; turbine nozzle needle tips must be periodically built up by welding and machining; seats on the large valves must be checked and repaired; inspection and repairs when necessary must be made continually on governor control equipment, main unit bearings, jet brake system, pumps and other mechanical and hydraulic equipment.

7542 Watershed Workers - $6,000

Sections 4106 and 4107 of the Public Resources Code of the State of California, as enacted by the 1963 legislature, have imposed more rigid requirements concerning clearing of power line rights-of-way for forest fire prevention and suppression. To meet these mandatory requirements, seasonal employments are required for clearing and burning brush and spraying weed killer.

12 - TRAVEL EXPENSE - $1,560

Travel expense for attendance at business and professional meetings of the following:

California Municipal Utilities Association
Feather River Association
Western Snow Conference
County Supervisors Conference
Civil and Electrical Engineering Organizations

13 - LIGHT, HEAT AND POWER - $3,400

Request is as per estimate of Bureau of Light, Heat and Power. Increase is due to increase in consumption of electricity at Wernerville Substation resulting from the installation of air cooling equipment for holding summer maximum temperature in equipment within safe operation limits.

14 - Requests based on experience.

15 - TELEPHONE AND TELEGRAPH - $13,515

The telephone costs for the current installation are as follows:

Centrex	$ 4,455
Moccasin	7,500
Other Installations	1,460
	$13,415

In addition to the above it is estimated that minor changes and additions during the year will be $100.

16 - PRINTING OF BOOKLETS - $4,800

An illustrated booklet of 3,000 copies for limited distribution in answering information requests from San Francisco civic groups, schools, engineers, etc. The booklet, of more concise form (24 - 30 pages) than the 94 - page booklet issued in 1947 which is out of print, will tell the chronological and descriptive story of the water and power system.

A brochure of 50,000 copies containing a system map and a brief illustrated description of San Francisco "water lifeline" (Hetch Hetchy to Bay Area). The brochure will be used in answering information requests from San Francisco school children, customers, and as mail enclosures.

17 - OTHER PROFESSIONAL SERVICES - $12,000

Professional Services of consulting engineer to conduct investigation and prepare report and recommendations for corrective measures on the condition and causes of leakage of Early Intake Dam. This study has been requested by the State Department of Water Resources, Supervisor on Safety of Dams.

18 - BOND SALE EXPENSE - $10,000

Cost of printing and legal examination of Bonds to be sold in 1965 - 1966.

19 - SUBSISTENCE OF OFFICIAL VISITORS - $3,850

Meals and lodgings furnished official visitors of the Hetch Hetchy Project are charged to this account at rates as specified in the Annual Salary Ordinance. Increase is to cover the costs of the bi-annual conference in San Francisco with officials of the Irrigation Districts.

20 - OTHER CONTRACTUAL SERVICES - $200

It is planned to lease out the facilities at the Cherry Valley Camp which will require a minimum permit fee of $200 annually which must be paid to the US Forest Service.

21 - MAINTENANCE AND REPAIR OF AUTOMOTIVE EQUIPMENT - $32,000

This item covers the servicing and repair of the Hetch Hetchy fleet of approximately 73 pieces of equipment.

22 - PURCHASE OF POWER FOR RESALE - $1,438,900

Power for loads beyond the capacity of the Hetch Hetchy plants must be purchased from connected power systems.

23 - SERVICE CHARGE FOR TRANSMISSION AND DISTRIBUTION - $2,184,600

This appropriation is for the use of the Pacific Gas and Electric Company facilities and delivering power to Hetch Hetchy consumers.

24 - SUBSISTENCE AND CARE OF PERSONS - $8,500

This appropriation is for payment of living and travel expenses of employees when they are temporarily assigned away from their permanent headquarters. Expenses of employees of other City Departments are also paid from this appropriation when they are on the Project on official business.

25 - GOVERNMENTAL AND LEGISLATIVE HEARINGS - $5,000

This appropriation is necessary in order to adequately protect the City's interests relative to its water and power system. It will be necessary that Local, State and Federal legislation be closely followed in order that responsible officials may be informed of pending legislation which is of vital interest to the City and so that said officials may have the opportunity to present the City's position on these measures. Among other things, this will necessitate having representation in Sacramento to analyze and report on the effects of proposed water and power legislation on the City's system. It may also be necessary for staff members to appear before various committees and meetings conducting hearings on said water and power legislation, at local, state of federal level.

26 - MATERIAL AND SUPPLIES - $83,103

Requests for meterials are based on 1963-1964 expenditures, with a 3% annual adjustmant for increased cost.

27 - WATER RIGHTS AND DAMAGE CLAIMS - $22,750

The funds requested under this appropriation are for expenses to perform the required work to adaquately protect the interests of the City relative to water rights and damage claims. Expenditures include but are not restricted to payments to the U.S.G.S. for services performed in connection with stream gauging work.

28 - HYDROGRAPHY - $29,310

This item is necessary for control of water resources. Most of the work is mandatory under the Raker Act and is necessary for governing our water and power operations. This work is done in cooperation with the State of California, with two complete snow surveys, one in February and one in April.

29 - ACCIDENT COMPENSATION - $4,510

This appropriation provides funds for the care of employees injured in industrial accidents.

30 - FIDELITY INSURANCE - $53

This request is for premium on blanket Fidelity Bond for Hetch Hetchy employees.

31 - AUTOMOBILE INSURANCE - $4,060

To pay premiums on public liability and property damage automobile insurance.

32 - FIRE INSURANCE - $11,500

Blanket fire and extended coverage insurance on buildings including contents for a period of one year. Existing policy is for five years with above amount the premium for second year of policy. Increase is to cover properties put into service from the construction program of the 1955 Hetch Hetchy Bond Fund.

33 - MISCELLANEOUS INSURANCE - $10,000

$10,000,000 combined single limit Bodily Injury and Property Damage Liability.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION - HETCH HETCHY PROJECT FISCAL YEAR 1965 - 1966

DEPARTMENT, BOARD, OR COMMISSION

34 - MEMBERSHIP DUES - $271

Present Membership (Board of Supervisor's Ordinance 4942 as amanded)

San Francisco Committee on Corrosion	$ 25
Western Snow Conference	11
American Water Works Association	25
National Safety Council	110
Keep California Green	100

35 - FEE TO THE U.S. GOVERNMENT - $30,000

Annual fee paid to the United States Government under the terms of the Raker Act for the use of National Park and Forest Service lands.

36 - MAINTENANCE OF ROADS AND TRAILS - RAKER ACT - $25,000

In recent litigation the courts have ruled that the Hetch Hetchy Project is responsible for the maintenance of certain roads and trails within Yosemite National Park. This amount is based on an estimate submitted to this department by the Superintendent of Yosemite National Park.

37 - PENSION AND RETIREMENT ALLOWANCES - $61,646

Permanent Salaries (Gross)	$ 332,144
Wages (Permanent) Gross	723,473
Salaries - Gardener	26,256
Overtime	2,940
Holiday Pay	2,200
Extended Work Week	20,291
Wages, Overtime and Temporary	86,000
	$1,193,304
RETIREMENT RATE	5.166%
	$ 61,646

38 - SOCIAL SECURITY - $18,216

92 Employees at $198 per employee

39 - HEALTH SERVICE SYSTEM - $17,298

Hetch Hetchy's share of the Health Service System.

40 - TAXES - $255,000

Real property taxes of the various counties in which Hetch Hetchy property is located.

41 - RENTAL OF POWER LINES - $54,000

Annual rent due the Pacific Gas and Electric Company under contract for use of lines serving plants of Permanente Cement Kaiser Metals.

42 - SERVICES OF CONTROLLER - $3,700

Funds are for annual audit of accounts by Certified Public Accountant.

43 - SERVICES OF PURCHASING DEPARTMENT - $14,600

Salary of a storekeeper and general storekeeper at Moccasin. The position is in the Purchasing Department Budget.

1 - 1934 Storekeeper - 12/556 -	$ 6,672
1 - 1936 Sr.Storekeeper - 12/644 -	7,728
Holiday Pay	200
	$14,600

44 - SERVICES OF PUBLIC UTILITIES COMMISSION - $127,399

This is Hetch Hetchy Project's portion of the cost of operating the General Office of the Public Utilities Commission.

45 - SERVICES OF UTILITIES ENGINEERING BUREAU - $288,045

Hetch Hetchy Project's share of the Utilities Engineering Budget.

46 - CLASS "A" AUTOMOBILE - $2,300

Replacing 1957 Ford Custom, 4 door sedan - Serial No. A7HG 150114, License E 88271 purchased in 1957. Mileage as of October 14, 1964 - 73,500 miles. This car has been used beyond its economical repair.

1 CLASS "A" AUTOMOBILE - $2,300

Replacing 1959 Rambler Sedan, #B318654 No. D624652 purchased in 1958. Mileage as of October 1, 1964 - 57,395 miles. This Rambler is not suitable for mountain driving. The size of the car is a problem for some of our men to comfortably fit in it to drive.

47 - 1½ TON PICKUP TRUCK - $2,000

Replacing 1955 Chevrolet Pickup, No. 0176B51F55XA purchased in 1954. Mileage as of October 1, 1964 -

47 - 1½ TON PICKUP TRUCK (CONTINUED)

71,266 miles. This truck is beyond economical repair and is no longer dependable.

1½ TON PICKUP TRUCK - $2,000

Replacing 1957 Ford Pickup Truck, No.F10J7R - 13161 purchased in 1956. Mileage as of October 1, 1964 - 85,026 miles. This Ford Pickup is beyond economical repair and is no longer dependable.

1½ TON PICKUP TRUCK - $2,000

Replacing 1957 Ford Pickup Truck, No.F10J7R-13159 purchased in 1956. Mileage as of October 1, 1964 - 62,998 miles. This Ford Pickup is beyond economical repair. Its estimated life of 4 years has been expended.

1½ TON PICKUP TRUCK - $2,000

Replacing 1957 International Pickup Truck, No.BD-240-451720 purchased in 1956. Mileage as of October 1, 1964 - 65,260 miles. This pickup truck is worn out beyond economical repair. Its estimated life use has been used up.

48 - 1 FOUR WHEEL DRIVE POWER WAGON - $3,600

Replacing 1951 Dodge Power Wagon, No. T-137-22524 purchased in 1951. Mileage as of October 1, 1964 - 43,533 miles. This equipment is beyond economical repair and is no longer dependable. It has had extremely hard usage on mountain in snow and mud. Its estimated life has long been used up.

49 - 1 PORTABLE ELECTRIC HAND SAW - $175

Replacing Model 77 Skilsaw, 7½" diameter, Serial No. A 413056 purchased in 1951. The present saw is old, worn out after 14 years of hard service. It is beyond economical repair.

50 - 1 HYDRAULIC FLOOR JACK - $150

Replacing Floor Jack - Manley #959 10 Ton, Serial No. 193950642 purchased in 1941. The Jack on hand is old and worn out. It is no longer possible to get replacement parts as the manufacturer is no longer in business.

51 - 1 PORTABLE ELECTRIC METAL NIBBLER - $165

Replacing Skil Nibbler, Serial No. 371133 purchased in 1940. The Metal Nibbler on hand is old, worn out and no longer useable. Parts are not avsilable due to discontinuance of this model.

52 - 1 CONSOLE RADIO - $250

Replacing Old Model Console Radio purchased in 1935. The present radio was donated by someone many years ago - it was old when put in the cottage. A modern console model radio has been suggested by visiting officials to replace the one now there.

53 - 1 PORTABLE PHANTOM LOAD - $175

Replacing Portable Phantom Load, Type FLD 50 Amp Capacity purchased in 1940. The present instrument on the Project is obsolete for use on our late modern equipment. Its amperege range is too low for any practical use.

54 - 1 STEVENS A-35 RECORDER - $750

Replacing A-30 Stevens Recorder purchaaed in 1940. Recorder was installed over 30 years ago by other agency. City took over operation of station and inherited instrument. Instrument obsolete and worn out.

55 - 3 ELECTRIC RANGES - $705

Replacing Electric Ranges - Deep Freeze Model RCL A3B1, Serial Nos. 153341C, 153327C, 153320C purchased in 1950. Thermostats, switches and heating elements on these ranges are badly worn and required more than normal maintenance. They should be replaced with new ranges.

56 - 1 MOTOR BLADE GRADER - $26,800

Replacing 1947 Austin-Western Grader, Serial No. M-7560, Engine No. 4 DF-17194-Z-1 purchased in 1947. The Hetch Hetchy Project has over 200 miles of important access roads to maintain. A new motor Blade Grader is needed for this maintenance work to replace the above described grader which has had exceptionally hard usage over the last 18 years grading rocky mountain roads, snow removal, and roadway surfacing. It is worn out beyond economical repair, replacement parts are difficult to obtain, it has no enclosed cab for working in the snow and rain and has only one brake which is on the drive shaft and which makes it unsafe for operation on mountain roads.

57 - GROUNDING EQUIPMENT FOR CHERRY & MOCCASIN POWERHOUSES - $400

Additional grounding equipment is needed so as to properly ground lines and equipment at Moccasin and Cherry Powerhousee, to comply with new switching orders that will be instigated by the Hetch Hetchy Division in the near future.

58 - 1 CLOTHES DRYER - $200

For use at Hetch Hetchy Camp Houses. These camp houees are located in isolated areae and because of delivery problems the laundry eervice is not adequate. By setting up a clothes dryer and a washing machine the housekeeper will be able to have clean linen at all timee.

59 - 1 DISHWASHER - $200

Acquisition of a dishwasher will enable the Housekeeper to do other dutiee while the dishes are being washed.

60 - 1 WASHING MACHINE - $250

For use at Hetch Hetchy Camp Houses. These camp houses are located in isolated areas and because of delivery problems the laundry service is not adequate. By setting up a clotres dryer and a washing machine the housekeeper will be able to have clean linen at all times.

61 - 1 ELECTRIC HYDRAULIC PUMP - $625

There are now two (2) Thomas & Betts presses on the Project which are ueed on the 954 MCM and 397.5 MCM Transmission. These presses are used with hand pumps which are very slow in operating the die presa to compress the sleevee which require 18 different press locatione on each aluminum tension eleeve and 10 locastions on steel sleevea. The purchase of an Electric Hydraulic pump that would operate the Thomas and Betts presses would not only expedite the repair of any of the conductors but in many cases would eliminate the necessity of lowering the conductor to the ground; thus shortening the outage time by a considerable amount. In the next three years we have a clamp replacement program on the transmission lines amount to 432 pressed sleeves on the 115 KV lines and 33 preseed sleeves on the 230KV Lines. The pump can also be ueed for other purpose such as removing bearings

61 - 1 ELECTRIC HYDRAULIC PUMP (CONTINUED)

from shifts and preas on gears. This pump can be used with the Zeus portable Generator now on the Project. It would develop 10,000 p.s.i.

62 - 1 AIR DRIVEN GRINDER - $650

This grinder will be used to resurface the turbine runners from Cherry Powerhouse. The turbine runners are now scheduled to be resurfaced on a regular basis and the proper finish and man hours of labor are dependent on this high speed grinding machine which is recommended by Pacific Gas and Electric for similar work.

63 - 1 EXPANDABLE TAP AND BOTTOMING DIES - $350

For use in tapping the atem threads in the turbine needles which are rebuilt in the Moccasin Machine Shop for Cherry Powerhouse units. This tap is a necessary tool to complete needle rebuilding. Without it the machine work is extremely difficult.

64 - 1 GAS LEAK DETECTOR - $250

There are, in use now, 8 transformers on the Project that require nitrogen gas in the space above the oil level to prevent air and moisture from contaminating the insulating oil and when the Canyon Powerhouse is completed there will be six additional transformers requiring the same gas. Gas leaks and the difficulty of locating them have been a constant problem in connection with this equipment. A gas leak detector is greatly needed on the Project to aid in checking and locating nitrogen leaks.

65 - 1 POTENTIOMETER - $375

The Potentiometer is a necessary instrument for calibrating load and temperature recorders at Cherry Powerhouse, Canyon Powerhouse and Warnerville Substation.

66 - BOND INTEREST AND REDEMPTION - $6,793,306

Issue	Interest	Redemption
1925	$ 43,750	$ 250,000
1928	337,500	600,000
1932	51,895	200,000
1947	16,309	616,672
1949	9,406	215,000
1955	1,183,913	3,085,000
1961		
1961 Estimated	183,865	
	$ 1,826,634	$ 4,966,672

67 - CURB AND GUTTERS OAKDALE YARD - $1200

Construction of curb and gutter on 4th Avenue fronting City's maintenance yard at Oakdale, California. City of Oakdale requires this work as part of the street improvement.

68 - MOCCASIN POWERHOUSE REPLACEMENT - $3,510,000

After 39 years operation of the existing plant, problems of deterioration of the turbine runners and structural concrete, low overall efficiency of the turbines and high operating and maintenance costs of the powerhouse make it imperative that the plant be replaced. In particular the deteriorated condition of the turbines is an even present hazard to plant operation.

It is proposed to construct a new plant adjacent to the existing plant utilizing the existing penstocks. The rating of the new plant will be at least 90,000 kw compared to 70,000 kw for the existing plant.

This is the second year of a three year appropriation. In the 1964-1965 Budget an initial appropriation of $4,125,000 was approved.

Based on life expectancy of 50 years, and interest rate at 3½%, increase in revenue and reduction in operation and maintenance costs will result in an annual net gain of approximately $120,000.

69 - RECONSTRUCT CHERRY ACCESS ROAD - $50,000

This road, 25 miles in length was constructed in 1950-51. The original surface and subsequent patching have broken down. The roadway is narrow in sections, rough and hazardous and hard on equipment. This is the initial request and covers only a portion of the 25 miles, additional funds will be requested in next years budget.

70 - SERVICES OF UTILITIES ENGINEERING BUREAU - $117,652

Cost of Utilities Engineering Bureau budget applicable to reconstruction and replacement items of the Hetch Hetchy Project for the year 1965 - 1966.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION - UTILITIES
DEPARTMENT BOARD OR COMMISSION

ENGINEERING BUREAU

FISCAL YEAR 1965 - 1966

1 - RECEIPTS BY TRANSFER

	OPERATING FUNDS				CONSTRUCTION FUNDS			
	TOTAL	AIRPORT	RAILWAY	HETCH HETCHY	HETCH 55 HETCHY	56 AIRPORT	61 WATER	62 AIRPORT
110.000 SALARIES	$ 998,627	$199,397	$158,979	$373,042	$131,451	$ 28,129	$ 79,925	$ 27,704
110.001 SALARIES	264,216	53,934			115,836	28,668	31,128	34,650
111.000 OVERTIME (a)	500	160	100	240				
111.001 OVERTIME (b)	11,000				4,950	1,430	3,190	1,430
120.001 TEMPORARY SALARIES (b)	20,000				9,000	2,600	5,800	2,600
130.000 WAGES-CONSTRUCTION	440,538	106,365			115,988	43,595	126,897	47,693
200.000 CONTRACTUAL SERVICES (a)	8,252	2,641	1,650	3,961				
204.000 USE OF AUTOS (a)	2,500	800	500	1,200				
283.000 CONFERENCE EXPENSES (a)	100	32	20	48				
300.000 MATERIAL & SUPPLIES (a)	3,616	1,157	723	1,736				
400.000 EQUIPMENT (x)	3,334			3,334				
801.000 ACCIDENT COMPENSATION (a)	500	160	100	240				
812.000 FIDELITY INSURANCE (a)	35	11	7	17				
860.000 RETIREMENT ALLOWANCE (a & b)	70,101	15,422	6,309	15,422	14,721	4,206	9,814	4,207
862.000 SOCIAL SECURITY (a & b)	23,364	5,140	2,103	5,140	4,906	1,402	3,271	1,402
865.000 HEALTR SERVICE (a & b)	6,168	1,497	539	1,317	1,257	360	838	360
	$1,852,851	$386,716	$171,030	$405,697	$398,109	$110,390	$260,863	$120,046
PRO RATION PERCENTAGES (a)		32%	20%	48%				
(b)					45%	13%	29%	13%
(a & b)		22%	9%	22%	21%	6%	14%	6%

PUBLIC UTILITIES COMMISSION
DEPARTMENT, BOARD OR COMMISSION UTILITIES ENGINEERING BUREAU

ALLOCATION OF POSITIONS - OPERATING FUNDS

2 - PERMANENT SALARIES

CLASS	NUMBER AND DESCRIPTION	NO. OF POSITIONS	AMOUNT	BOND FUNDS	S. F. AIRPORT	MUNICIPAL RAILWAY	H. H. PROJECT	TO BE PRO-RATED
B408	GENERAL CLERK STENOGRAPHER	4	$ 23,644					$ 23,644 (4)
B412	SENIOR CLERK STENOGRAPHER	1	7,008					7,008 (1)
B512	GENERAL CLERK TYPIST	1	5,772					5,772 (1)
1222	SENIOR PAYROLL AND PERSONNEL CLERK	1	6,840					6,840 (1)
1402	JUNIOR CLERK	1	4,404					4,404 (1)
1424	CLERK TYPIST	4	19,228	$ 14,421 (3)				4,807 (1)
1452	STENOGRAPHIC SECRETARY	1	7,356					7,356 (1)
1650	ACCOUNTANT	2	15,456	7,728 (1)				7,728 (1)
1654	PRINCIPAL ACCOUNTANT	1	10,608	10,608 (1)				
3632	SENIOR LIBRARIAN	1	8,520					8,520 (1)
5142	UEB CHIEF ENGINEER (NEW)	1	17,268	8,634 (1/2)				8,634 (1/2)
5145	ASSISTANT CHIEF UTILITIES ENGINEER (NEW)	1	15,660	7,830 (1/2)				7,830 (1/2)
5202	JUNIOR CIVIL ENGINEER	5	43,747	17,499 (2)	$ 8,749 (1)		$ 17,499 (2)	
5204	ASSISTANT CIVIL ENGINEER	6	63,240		21,080 (2)	$ 21,080 (2)	21,080 (2)	
5204	ASSISTANT CIVIL ENGINEER (NEW)	1	8,940	8,940 (1)				
5206	ASSOCIATE CIVIL ENGINEER	8	97,284	36,482 (3)	12,160 (1)	24,321 (2)	24,321 (2)	
5208	CIVIL ENGINEER	5	74,520	29,808 (2)	22,356 (1-1/2)	7,452 (1/2)	14,904 (1)	
5210	SENIOR CIVIL ENGINEER	4	65,760	16,440 (1)	24,660 (1-1/2)		8,220 (1/2)	16,440 (1)
5234	JUNIOR ELECTRICAL ENGINEER	2	17,802		8,901 (1)		8,901 (1)	
5236	ASSISTANT ELECTRICAL ENGINEER	3	29,184	9,728 (1)	9,728 (1)	9,728 (1)		
5238	ASSOCIATE ELECTRICAL ENGINEER	3	34,544	11,515 (1)			23,029 (2)	
5240	ELECTRICAL ENGINEER	3	44,712	14,904 (1)		14,904 (1)	14,904 (1)	
5242	SENIOR ELECTRICAL ENGINEER	1	16,440				16,440 (1)	
5250	JUNIOR MECHANICAL ENGINEER	1	8,384			8,384 (1)		
5250	JUNIOR MECHANICAL ENGINEER (NEW)	1	7,728				7,728 (1)	
5252	ASSISTANT MECHANICAL ENGINEER	2	19,800	9,900 (1)			9,900 (1)	
5254	ASSOCIATE MECHANICAL ENGINEER	2	25,752		12,876 (1)	6,438 (1/2)	6,438 (1/2)	
5254	ASSOCIATE MECHANICAL ENGINEER (NEW)	1	10,608				10,608 (1)	
5256	MECHANICAL ENGINEER	1	14,904				14,904 (1)	
5258	SENIOR MECHANICAL ENGINEER	1	16,440				16,440 (1)	
5268	ARCHITECT (NEW)	1	12,876			6,438 (1/2)	6,438 (1/2)	
5270	SENIOR ARCHITECT	1	15,276					15,276 (1)
5336	ARCHITECTURAL DRAFTSMAN	2	17,740		13,305 (1-1/2)		4,435 (1/2)	
5338	SENIOR ARCHITECTURAL DRAFTSMAN	2	17,880		13,410 (1-1/2)		4,470 (1/2)	
5344	MECHANICAL DRAFTSMAN	2	17,472			8,736 (1)	8,736 (1)	
5346	SENIOR MECHANICAL DRAFTSMAN	2	18,792	9,396 (1)			9,396 (1)	
5350	JUNIOR ELECTRICAL DRAFTSMAN	1	5,658		5,658 (1)			
5352	ELECTRICAL DRAFTSMAN	1	8,736		4,368 (1/2)	4,368 (1/2)		
5354	SENIOR ELECTRICAL DRAFTSMAN	1	9,624				9,624 (1)	
5360	JUNIOR CIVIL DRAFTSMAN	3	17,532		5,844 (1)	5,844 (1)	5,844 (1)	
5362	CIVIL DRAFTSMAN	7	61,152	26,208 (3)	8,736 (1)	17,472 (2)	8,736 (1)	
5364	SENIOR CIVIL DRAFTSMAN	6	54,336	27,168 (3)	9,056 (1)	9,056 (1)	9,056 (1)	
		98	$998,627	$267,209 (26)	$180,887 (17½)	$144,221 (14)	$282,051 (25½)	$124,259 (15)
	(a) Administration chargeable to Hetch Hetchy						62,130	-62,130 (a)
	(b) Indirect charges pro-rated to funds				18,510	14,758	28,861	-62,129 (b)
			$998,627	$267,209 (c)	$199,397	$158,979	$373,042	- 0 -

(c) See page 3 for breakdown of charges to bond funds

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FORM 4250

CITY & COUNTY OF SAN FRANCISCO

PUBLIC UTILITIES COMMISSION - BUDGET EXPLANATIONS

DEPARTMENT BOARD OR COMMISSION UTILITIES ENGINEERING BUREAU FISCAL YEAR 1965-1966

765 3

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ALLOCATION OF POSITIONS - BOND FUNDS

CLASS	NUMBER AND DESCRIPTION	NO. OF POSITIONS	AMOUNT	1955 HETCH HETCHY	1956 AIRPORT	1961 HETCH HETCHY	1962 AIRPORT	TO BE PRO-RATED
1424	CLERK TYPIST	3	$ 14,421					$14,421 (3)
1650	ACCOUNTANT	1	7,728					7,728 (1)
1654	PRINCIPAL ACCOUNTANT	1	10,608					10,608 (1)
5142	UEB CHIEF ENGINEER (NEW)	1/2	8,634					8,634(1/2)
5145	ASST. CHIEF UTILITIES ENGINEER (NEW)	1/2	7,830					7,830(1/2)
5202	JUNIOR CIVIL ENGINEER	2	17,499	$ 8,750 (1)		$ 8,749 (1)		
5204	ASST. CIVIL ENGINEER (NEW)	1	8,940			8,940 (1)		
5206	ASSOCIATE CIVIL ENGINEER	3	36,482	12,161 (1)	$12,161 (1)		$12,160 (1)	
5208	CIVIL ENGINEER	2	29,808	14,904 (1)		14,904 (1)		
5210	SENIOR CIVIL ENGINEER	1	16,440					16,440 (1)
5236	ASSISTANT ELECTRICAL ENGINEER	1	9,728	9,728 (1)				
5238	ASSOCIATE ELECTRICAL ENGINEER	1	11,515	11,515 (1)				
5240	ELECTRICAL ENGINEER	1	14,904	14,904 (1)				
5252	ASSISTANT MECHANICAL ENGINEER	1	9,900			9,900 (1)		
5346	SENIOR MECHANICAL DRAFTSMAN	1	9,396	9,396 (1)				
5362	CIVIL DRAFTSMAN	3	26,208	8,736 (1)		8,736 (1)	8,736 (1)	
5364	SENIOR CIVIL DRAFTSMAN	3	27,168	9,056 (1)	9,056 (1)	9,056 (1)		
		26	$267,209	$99,150 (9)	$21,217 (2)	$60,285 (6)	$20,896 (2)	$65,661 (7)
				32,301	6,912	19,640	6,808	-65,661
			$267,209	$131,451	$28,129	$79,925	$27,704	- 0 -

PUBLIC UTILITIES COMMISSION - UTILITIES
DEPARTMENT, BOARD, OR COMMISSION
ENGINEERING BUREAU

3 - PERMANENT SALARIES - CONSTRUCTION

		NUMBER OF POSITIONS	AMOUNT	AIRPORT OPERATING	1955 HETCH HETCHY	1956 AIRPORT	1961 WATER	1962 AIRPORT
1424	CLERK TYPIST	2	$ 10,728		$ 5,364 (1)		$ 5,364 (1)	
1424	CLERK STENOGRAPHER (NEW)	1	5,916	$ 2,958 (½)		$ 1,479 (¼)		$ 1,479 (¼)
5202	JUNIOR CIVIL ENGINEER	5	46,920	9,384 (1)	18,768 (2)	9,384 (1)		9,384 (1)
6320	ASSISTANT CONSTRUCTION ENGINEER	8	86,880	21,720 (2)	32,580 (3)	10,860 (1)	10,860 (1)	10,860 (1)
6322	ASSOCIATE CONSTRUCTION ENGINEER	2	25,752	6,438 (½)	12,876 (1)	3,219 (¼)		3,219 (¼)
6324	CONSTRUCTION ENGINEER	4	59,616	7,452 (½)	29,808 (2)	3,726 (¼)	14,904 (1)	3,726 (¼)
6326	SENIOR CONSTRUCTION ENGINEER	1	16,440		16,440 (1)			
6330	BUILDING CONSTRUCTION INSPECTOR	1	11,964	5,982 (½)				5,982 (½)
		24	$264,216	$53,934 (5)	$115,836 (10)	$28,668 (2-3/4)	$31,128 (3)	$34,650 (3¼)

4 - WAGES - CONSTRUCTION

5310	SURVEYORS FIELD ASSISTANT	14	$118,870	$ 55,044 (6½)	$ 16,981 (2)	$12,883 (1½)	$16,981 (2)	$16,981 (2)
5312	INSTRUMENTMAN	4	40,116	10,029 (1)	10,029 (1)	5,015 (½)	10,029 (1)	5,014 (½)
5314	SURVEY PARTY CHIEF	3	32,455	5,408 (½)	10,818 (1)	2,705 (¼)	10,818 (1)	2,706 (¼)
6318	CONSTRUCTION INSPECTOR	22	229,097	31,241 (3)	72,894 (7)	20,827 (2)	83,308 (8)	20,827 (2)
	OVERTIME AND TEMPORARY		20,000	4,643	5,266	2,165	5,761	2,165
		43	$440,538	$106,365 (11)	$115.988 (11)	$43,595 (4¼)	$126,897(12)	$47,693 (4-3/4)

			NUMBER OF DAYS	BASE RATE	HEALTH & WELFARE	COMBINED RATE	AMOUNT
5310	SURVEYORS FIELD ASSISTANT	14	253	$32.40	$1.16	$33.56	$118,870
5312	INSTRUMENTMAN	4	253	38.48	1.16	39.64	40,116
5314	SURVEY PARTY CHIEF	3	253	41.60	1.16	42.76	32,455
6318	CONSTRUCTION INSPECTOR	16	253	40.00	1.16	41.16	166,616
6318	CONSTRUCTION INSPECTOR (NEW)	6	253	40.00	1.16	41.16	62,481
		43					$420,538

5 - ADJUSTMENTS OF SALARIES IN ACCORDANCE WITH ANNUAL SALARY STANDARDIZATION ORDINANCE.

6 - 110 - PERMANENT SALARIES - $998,627 - 4 NEW POSITIONS

All the positions shown in this budget are financed from other funds. These positions are reviewed each year and adjustments are made in accordance with the construction program that is to be carried out in the budget year. For the fiscal year 1965-66 two positions of 5238 Associate Electrical Engineer have been reallocated as follows: 1 5250 Junior Mechanical Engineer and 1 5254 Associate Mechanical Engineer. In addition to this there are four new positions, namely:

1 5204 ASSISTANT CIVIL ENGINEER

This employment is needed for the full time administration of the water pollution control program at San Francisco International Airport. An extensive program of sampling and testing of wastes at the airport is required to meet the conditions imposed by the Regional Water Pollution Control Board.

1 5268 ARCHITECT

This position has been filled on a temporary basis since late 1963. The work load of the architectural section will continue at its present rate in 1965-66 because of the continued construction program (both City and tenant) at San Francisco International Airport, and also because of the entering of the design phase of Market Street subway stations by the BARTD.

1 5142 UTILITIES ENGINEERING BUREAU CHIEF ENGINEER

1 5145 UTILITIES ENGINEERING BUREAU ASSISTANT CHIEF ENGINEER

7 - CONSTRUCTION EMPLOYMENTS OUTSIDE SAN FRANCISCO

There is no net increase in positions. A review of the needs indicate an addition in some classifications and corresponding deductions in others. These changes are as follows:

POSITIONS DELETED

1	1934	Storekeeper
2	2706	Housekeeper No longer required on construction
2	5312	Instrumentman
1	5314	Survey Party Chief The nature of the planned construction work will not require as many survey parties in 1965-66.
1	6324	Construction Engineer Careful organization of work allows reduction of one supervisors position.

POSITIONS ADDED

1	1444	Clerk Stenographer This position will be at the Airport Construction office and is needed to take minutes at the numerous meetings at that office as well as regular dictation for reports and letters.
6	6318	Construction Inspector Tenant construction work at Airport and Powerhouse construction in mountains require additional inspectors.

8 - 111.000 - OVERTIME - $500

Estimated as follows:

Engineering Classifications	$250
Clerical Classifications	250

9 - 111.001 - OVERTIME CONSTRUCTION - $11,000

This is for overtime required for monthly employees on construction jobs. This overtime could be either in office or field engineering.

10 - 120.001 - TEMPORARY SALARIES CONSTRUCTION - $20,000

This request is for the hiring of temporary employees either in the field or the office, for services to be supplied the various Bond Funds.

11 - STORAGE OF VEHICLES - $1,800

Storage of 6 vehicles @ $25 per month.
6 x 25 x 12

24 - 2 PLAN RACKS - $280

At the present time blueprints are stored on top of file cabinets, in cardboard cartons, etc. These new racks will enable the department to properly file these plans and save many hours spent in searching for the plans.

25 - 2 FILE CABINETS - $354

Filing space requirements in the library have increased to the extent that present filing cabinets are inadequate for the amount of material to be filed.

26 - 1 DRAFTING MACHINE - $200

This drafting machine will help the Draftsman produce a finished drawing in less time with fewer motions, and with greater accuracy.

12 - TRAVEL EXPENSE - $2,750

Travel expense for attendance at business and professional meetings of the following:

American Water Works Association - National
American Water Works - California Section
American Society of Civil Engineers
American Transit Association
Airport Operators Council

13 - MAINTENANCE AND REPAIR OF OFFICE EQUIPMENT - $700

Cost of office machines that are under an annual maintenance contract.

14 - 204 - USE OF H.H.W.S. AUTOS - $2,500

This appropriation is to pay for the use of the Hetch Hetchy Project automobiles on a mileage basis and is the average of the last five years.

15 - CONFERENCE EXPENSE - $100

Expenses of meetings between Hetch Hetchy Engineers and Executives and the officials of the Civil Aeronautics Authority, other governmental agencies and representatives of various organizations having dealings with the City's utilities.

16 - BOOKS - $400

This item previously was shown in the 400 Appropriation but in accordance with Controllers instructions is now included under material and supplies

17 - PENSION AND RETIREMENT ALLOWANCE - $70,101

	TOTAL
765.110.000	$ 998,627
765.110.001	264,156
765.111.000	500
765.111.001	11,000
765.130.001	440,538
⅛ of Construction non members	-357,847

17 - PENSION AND RETIREMENT ALLOWANCE - $70,101 (CONT'D)

	TOTAL
	$1,356,974
Retirement Rate	5.166
	$ 70,101

18 - SOCIAL SECURITY - $23,364

	BOND FUND	OPER. FD.	TOTAL
Total Employments	78	89	167
Number of employees not members of Social Security	41 ~~37~~	8 ~~81~~	49 ~~118~~
Annual cost per employee	$198	$198	$198
	$7,326	$16,038	$23,364

19 - HEALTH SERVICE SYSTEM - $6,168

Hetch Hetchy's share of the administrative cost of the Health Service System based on request received from the Director of Health Service System.

20 - 3 DRAFTING TABLES - $900

Warping due to age has made the drafting tables difficult to produce accurate drawings. Tables originally purchased in 1948.

21 - 4 CHAIRS - $300

Chairs originally purchased in 1947, have become worn and are dangerous to use. The adjustment springs can no longer be used.

22 - 1 ADDING MACHINE - $400

The adding machine purchased in 1948 is worn and is out of service quite often for repairs.

23 - 2 ELECTRIC TYPEWRITERS - $900

Replacement of the following typewriters:
11" Underwood Serial # 11-615-6827 purchased in 1935
11" Underwood Serial # 11-7315-954 purchased in 1935

CITY & COUNTY OF SAN FRANCISCO

PUBLIC UTILITIES COMMISSION - 1956 AIRPORT BOND FUND

DEPARTMENT BOARD OR COMMISSION

BUDGET EXPLANATIONS

FISCAL YEAR 1965 - 1966

1 - DETAIL OF TRANSFERS TO UTILITIES ENGINEERING BUREAU

	859.054	859.056	859.057	TOTAL
765.110.000	$ 3,456	$ 24,673		$28,129
765.110.001			$28,668	28,668
765.111.001			1,430	1,430
765.120.001			2,600	2,600
765.130.000			43,595	43,595
765.860.000	139	994	3,073	4,206
765.862.000	46	331	1,025	1,402
765.865.000	12	85	263	360
	$ 3,653	$ 26,083	$80,654	$110,390

2 - 054 - ADMINISTRATIVE EXPENSES - $3,653

Auditing and accounting expenses chargeable to the 1956 Airport Bond.

3 - 056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $26,083

Under this account are charged all personal services, supplies and expenses of the Utilities Engineering Bureau in connection with plans and specifications of the Bond Fund.

4 - 057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $80,654

This account includes all personal services, supplies and expenses of the Utilities Engineering Bureau in connection with inspection, supervision and field engineering for construction performance.

1 - DETAIL OF TRANSFERS TO UTILITIES ENGINEERING BUREAU

	858.054	858.056	858.057	TOTAL
765.110.000	$16,150	$115,301		$131,451
765.110.001			$115,836	115,836
765.111.001			4,950	4,950
765.120.001			9,000	9,000
765.130.000			115,988	115,988
765.860.000	630	4,500	9,591	14,721
765.862.000	210	1,500	3,196	4,906
765.865.000	54	384	819	1,257
	$17,044	$121,685	$259,380	$398,109

2 - 054 - ADMINISTRATIVE EXPENSES - $17,044

Auditing and accounting expenses chargeable to the 1955 Hetch Hetchy Powor Bond Fund.

3 - 056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $121,685

Under this account are charged all personal services, supplias and expenses of the Utilities Engineering Bureau in connection with plans and specifications of the Bond Fund.

4 - 057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $259,380

This account includes all personal services, supplias and expenses of the Utilitias Engineering Bureau, in connection with inspection, supervision and field enginsering for construction performance.

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

PUBLIC UTILITIES COMMISSION - 1961 MUNICIPAL WATER SYSTEM BOND FUND
DEPARTMENT, BOARD OR COMMISSION

FISCAL YEAR 1965 - 1966

1961 Municipal Water System Bond Fund

1 - DETAIL OF TRANSFERS TO SAN FRANCISCO WATER DEPARTMENT

	861.054	861.056	861.057	TOTAL
745.110.001	$ 4,960	$ 166,149	$ 180,866	$ 351,975
745.111.001			7,400	7,400
745.120.001			24,000	24,000
745.130.001		83,951	200,209	284,160
745.860.000	248	12,487	23,172	35,907
745.862.000	86	4,355	8,082	12,523
745.865.000	48	2,402	4,458	6,908
	$ 5,342	$ 269,344	$ 448,187	$ 722,873

2 - 861.054 - ADMINISTRATIVE EXPENSES - $5,342

Auditing and accounting and general expenses of Bond Fund.

3 - 861.056 - PLANS AND SPECIFICATIONS - $269,344

Expenses in connection with plans and specifications such as personal services, contractual services, material and supplies, etc.

4 - 861.057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $448,187

Expenses in connection with field engineering and as personal services, contractual services, material and supplies, etc.

1961 Municipal Water System Bond Fund

1 - DETAIL OF TRANSFERS TO UTILITIES ENGINEERING BUREAU

	860.054	860.056	860.057	TOTAL
765.110.000	$ 9,820	$ 70,105		$ 79,925
765.110.001			$ 31,128	31,128
765.111.001			3,190	3,190
765.120.001			5,800	5,800
765.130.000			126,897	126,897
765.860.000	390	2,786	6,638	9,814
765.862.000	130	929	2,212	3,271
765.865.000	33	238	567	838
	$ 10,373	$ 74,058	$176,432	$260,863

2 - 860.054 - ADMINISTRATIVE EXPENSES - $10,373

Auditing and accounting expenses chargeable to the 1961 Water Bond Fund.

3 - 860.056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $74,058

Under this account are charged all personal services, supplies and expenses in connection with plans and specifications of the bond fund.

4 - 860.057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $176,432

This account includes all personal services, supplies and expenses in connection with inspection, supervision and field engineering for construction performance.

CITY AND COUNTY OF SAN FRANCISCO

Budget Estimates Fiscal Year 1965-1966

Schedules of Proposed Work Programs

1 - DETAIL OF TRANSFERS TO UTILITIES ENGINEERING BUREAU

	862.054	862.056	862.057	TOTAL
765.110.000	$3,404	$24,300		$ 27,704
765.110.001			$34,650	34,650
765.111.001			1,430	1,430
765.120.001			2,600	2,600
765.130.000			47,693	47,693
765.860.000	126	896	3,185	4,207
765.862.000	42	299	1,061	1,402
765.865.000	11	77	272	360
	$3,583	$25,572	$90,891	$120,046

2 - 054 - ADMINISTRATIVE EXPENSES - $3,583

Auditing and accounting expenses chargeable to the 1962 Airport Bond Fund.

3 - 056 - PLANS AND SPECIFICATIONS, GENERAL OFFICE - $25,572

Under this account are charged all personal services, supplies and expenses of the Utilities Engineering Bureau in connection with plans and specifications of the Bond Fund.

4 - 057 - INSPECTION, SUPERVISION AND FIELD ENGINEERING - $90,891

This account includes all personal services, supplies and expenses of the Utilities Engineering Bureau, in connection with inspection, supervision and field engineering for construction performance.

ALPHABETICAL INDEX OF WORK PROGRAMS

FISCAL YEAR 1965-1966

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EDP COMPLEX

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SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

Work Category	Remainder of Fiscal Year 1964-1965	Fiscal Year 1965-1966
1. ADMINISTRATIVE	Personnel: Director of Planning Aesistent Director Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers (2)	Personnel: Director of Planning Assistant Director Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers (2)
General Administretion of Department		
1. Determination of general policy and progrem	City Planning Commission	City Planning Commission
2. Recommendetions to City Planning Commission for general policy and administration of program	Director	Director
3. Direction end review of steff activities	Director Assistant Director	Director Assistant Director
4. Preparation of reports, memorande, correspondence, noticee, calendars, minutes and resolutione	Director Assistant Director Administrative Secretary, CPC Junior Management Aesistant Senior Clerk-Stenographers	Director Assistant Director Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers
5. Administrative services and record keeping	Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers	Administrative Secretary, CPC Junior Management Assistant Senior Clerk-Stenographers Junior Clerk
6. Official end Public Relations a) Coordination with activities of other depertments end agencies including Inter-Agency Committee on Urban Renewal, Transportation Technicel Committee, and Inter-depertmentel Staff Committee on Traffic and Traneportation	Director and Staff	Director and Staff

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

	Work Category	Remainder of FiscalYear 1964-1965	Fiscal Year 1965-1966
4.	Freeway studies as requested.	Division personnel as needed	Division personnel as needed
5.	Participation in the development of final plans for rapid transit lines in San Francisco.	Division personnel as needed	Division personnel as needed
6.	Participation in studies of the development of a local transit plan.	Division personnel as needed	Division personnel as needed
7.	Preparation of text and maps for the amendment of the Transportation Section of the Master Plan including amendments to the Trafficways Plan and to the Transit Plan.	Division personnel as needed	Division personnel as needed
8.	Civic Center Master Plan Revision. Participation in Civic Center space study and preparation of amendment of Civic Center Plan.	Division personnel as needed	Division personnel as needed
9.	Mapping, measurement and analysis of existing land use - city-wide, by communities and by planning areas. Development of community and neighborhood design plans.	Division personnel as needed	Division personnel as needed
10.	Community Renewal Program		
	(a) Completion of Federally-assisted project, with consultant help, for development of total plan and program of action to measure and identify blight and development of measures to arrest and eliminate blight and to develop a program of conservation, rehabilitation, urban renewal and other public measures with priorities by type of action, and by areas of the city with participation of other city departments.		
	Relocation, re-use of renewed areas and economic aspects will be studied.		
	Particular phases to be worked on by Division Personnel are as follows:		
	(1) Liaison and Administration (continuous);	Division personnel as needed	

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

Work Category	Remainder of Fiscal Year 1964-1965	Fiscal Year 1965-1966
I. ADMINISTRATIVE (continued)		
b) Representation of Department at various public and official meetings, business, labor and civic groups, etc.	Director and Staff	Director and Staff
c) Information services to visitors and public.	Director and Staff	Director and Staff
7. Service on committees as required by ordinance, including Housing Appeals Board, Budget Priority Committee, Freeway Sign Committee, Capital Improvement Advisory Committee.	Director	Director
II. GENERAL AND SPECIAL PLANNING (Planning Division)	Personnel: Assistant Director Senior City Planners (4) Associate City Planners (5) Assistant City Planners (5) Senior Clerk-Stenographer Clerk Stenographer From CRP Funds: Accountant I Clerk-Typist	Personnel: Chief Planner Senior City Planners (5) Associate City Planners (6) Assistant City Planners (12) Research Assistant Senior Clerk-Stenographer General Clerk-Stenographer General Clerk-Typists (2)
A. Master Plan		
1. Participation in Market St. Urban Design Studies.	Division personnel as needed	Division personnel as needed
2. Downtown Plan: Public hearings and drafting of text and maps of Downtown Plan for adoption by the City Planning Commission as part of the Master Plan.	Division personnel as needed	Division personnel as needed
3. C-3 Study: Studies for revision of zoning boundaries, studies for the revision of bulk and height limitations of special areas, parking requirements, need for special sign control provisions, and preparation of pertinent ordinances.	Division personnel as needed Plus consultants	Division personnel as needed Plus consultants

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

Work Category	Remainder of Fiscal Year 1964-1965	Fiscal Year 1965-1966
(3) Assisting in the utilization of CRP data (and assisting in its up-dating) for special Master Plan projects, such as the Downtown Plan, the Rapid Transit Corridor Plan, the C-3 District Zoning Requirements Study, the BATS-ABAG BayArea regional transportation and planning studies;		Division personnel as needed Assisted by consultant
(4) Assisting in the utilization of CRP data in development of annual programs of public construction (CIP, etc);		Division personnel as needed
(5) Assistance in the utilization of CRP data and findings in the Economic Opportunities Council's programs and for the needs of Fair Employment Practices Commission; the United Community Fund, the Welfare Department & other social action agencies		Dvision personnel as needed Assisted by consultant
(6) Assistance in the development of adequate programs of housing in cooperation with the Housing Authority, the Redevelopment Agency and private developers taking advantage of special programs for middle-income housing;		Division personnel as needed Assisted by consultant
(7) Coordination of CRP findings and recommendations with the Rapid Transit Corridor Study (see #11) and with the Urban Renewal Program;		Division personnel as needed
(8) Expansion of the scope of the Community RenewalProgram as related to:		Division personnel as needed
(A) Coordination of CRP, Capital Improvement Program, and an Annual Development Program;		
(B) Social impact of renewal and coordination with social action programs;		

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

Work Category	Remainder of Fiscal Year 1964-1965	Fiscal Year 1965-1966
(2) Learning operations of the CRP residential space simulation programming model so that this can be maintained after completion of CRP project;	Division personnel as needed assisted by consultant	
(3) Learning techniques of data processing to the extent necessary to understand and carry out (2) above;	Division personnel as needed assisted by consultant	
(4) Undertaking of specific research projects relating to data needed for the space simulation model;	Division personnel as needed assisted by consultant	
(5) Together with staff of consultant, developing prospectus for a study to establish a space simulation model for non-residential properties, for CRP data processing system for a city-wide social renewal impact study, and employment base study to be undertaken in the future to supplement the CRP project;	Division personnel as needed assisted by consultant	
(6) Explanation of the CRP to city officials, department personnel, citizen groups, etc.	Division personnel as needed assisted by consultant	
(b) Operation of the On-Going Community Renewal Program:		
(1) Operation of the residential space simulation model (with consultant help) to analyze data and to project future courses of action to be undertaken for the city and for particular areas within it relating to private and public development, conservation, rehabilitation and redevelopment, and public action programs relating thereto and probable impact thereof;		Division personnal assisted by consultant
(2) Relating Community Renewal Program recommendations to the Master Plan, including the City-Wide Land Use Plan, the Urban Renewal Plan, and plans for the development of particular community areas;		Division personnel assisted by consultant

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

Work Category	Remainder of Fiscal Year 1964-1965	Fiscal Year 1965-1966
13. Review, revision and preparation of text and maps for adoption of amendments to the Public Facilities Section of the Master Plan, including school, police, hospital.	Division personnel as needed	Division personnel as needed
14. Formulation of urban design criteria and controls for protection of aesthetic, architectural and historic values.	Division personnel as needed	Division personnel as needed
15. Participation in review of zoning maps and planning Code revisions.	Division personnel as needed	Division personnel as needed
B. SPECIAL STUDIES		
1. Northern Waterfront Study (in collaboration with the San Francisco Port Authority);	Division personnel as needed, plus consultant help	Division personnel as needed, plus consultant help
2. South Bayshore Community Area Plan;		Division personnel as needed
3. Regional Plan for Bay Area (ABAG): Participation in providing information and staff assistance as may be negotiated with the Association of Bay Area Governments in fulfillment of San Francisco's obligations for staff contributions (as committed by the Board of Supervisors in contract with ABAG);	Department personnel as needed	Department personnel as needed
4. Bay Area Transportation Study Participation in providing information and staff assistance as may be negotiated with the Bay Area Transportation Study Commission in fulfillment of San Francisco's obligations for staff contributions (as committed by the Board of Supervisors in contract with BATS Comm.);	Department personnel as needed	Department personnel as needed
5. Heliport Report Analysis of needs of the City for a central heliport to serve scheduled carriers and for a program for review of proposals for small heliports to serve private craft;	Division personnel as needed plus assistance from zoning division	- - - - - - - - -

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

Work Category	Remainder of Fiscal Year 1964-1965	Fiscal Year 1965-1966
(C) Studies of the City's economic and employment base;		
(D) Refinements to the CRP Programming model;		
(E) Establishment of a CRP data system involving property inventory and demographic information through coordination with other City departments through the Electronic Data Processing Group.		
11. Rapid Transit Corridor Study Development of a comprehensive plan for the development of that part of the City to be directly served by the Bay Area Rapid Transit District's Mission Line and Twin Peaks Line, including the Mission and Upper Market. To be undertaken within the framework of the Master Plan and co-ordinated with the Community Renewal Program (see #7 above). Will include study of economic growth potential to be induced by the presence of rapid transit lines, identification of blight and deterioration and economic dis-use, and programs for public projects to improve the area's land use and circulation, including community facilities, utilities, traffic-ways and transit improvements, as well as programs for conservation, rehabilitation and urban renewal projects and a program of recommended priorities.	Division personnel as needed, plus temporary staff (from Planning Advance Funds) and in collaboration with the Redevelopment Agency	Division personnel as needed, plus temporary staff (from Planning Advance Funds) and in collaboration with the Redevelopment Agency
12. Redevelopment Program Studies, including review of existing projects, designation of project areas, preparation of preliminary plans, and review of final redevelopment project plans. (Projects not directly affected by H.H.F.A. decision re Proposition 14.)	Division personnel as needed	Division personnel as needed

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

Work Category	Remainder of Fiscal Year 1964-1965	Fiscal Year 1965-1966
E. Disaster Control		
1. Maintenance of neceasary data for operstional information reaponsibility at disaster control headquarters.	Division peraonnel as needed	Division personnel as needed
F. Department Library & File Reeearch		
1. Maintenance of department library and research materials.	Division peraonnel aa needed	Division personnel as needed
III. GRAPHICS DIVISION	Personnel: Senior City Planning Draftsman City Planning Draftsman (4) City Planning Delineator	Personnel: Senior City Planning Draftsman City Planning Draftsman (6)
1. Preparation of maps for Planning Division;	Division personnel as needed	Division personnel as needed
2. Services for Zoning Divieion;	Division peraonnel aa needed	Division personnel as needed
3. Preparation of working maps, charts, tablee for Community Renewal Program;	Division peraonnel as needed	Division personnel as needed
4. Preparation of maps for referrala and special studiea;	Diviaion personnel as needed	Diviaion personnel as needed
5. Capital Improvement Program mape, charts, photos & deaign;	Diviaion personnel as needed	Division personnel as needed
6. Design and preparation of reports, charts and exhibits;	Division peraonnel aa needed	Division personnel as needed
7. Base Maps and DataMape;	Division personnel as needed	Division personnel as needed
8. Maintenance of Map File and Slide File;	Diviaion personnel aa needed	Division personnel as needed
9. Supervision of material for reproduction.	Senior City Planning Draftsman	Senior City Planning Draftsman

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

Work Category	Remainder of Fiscal Year 1964-1965	Fiscal Year 1965-1966
6. Lake Merced Area Development Plan;		Division personnel as needed
7. Bernal Heights AreaDevelopment Plan (to be coordinated with Rapid Transit Corridor Study - see "A-11" above);		Division personnel as needed
8. Analysis of census data and its utilization for CRP, land use studies, and other special studies and its updating and coordination with EDP;	Division personnel as needed	Division personnel as needed
9. Participation in City-wide Electronic Data Processing Program for utilization of EDP methods in census tabulations, the CRP, land use tabulations, and studies as to feasibility for records administration;	Division personnel as needed, plus help from Graphics & Zoning Divisions	Division personnel as needed, plus help from Graphics & Zoning Divisions
10. Special studies as requested or required;	Division personnel as needed	Division personnel as needed
11. 20-Year report on planning in San Francisco, in retrospect and prospect.		Division personnel as needed
C. Capital Improvement Program		
1. Preparation of annual Capital Improvement Program	Division personnel as needed: Assistant City Planner (temp.) General Clerk-Steno. (temp.)	Division personnel as needed General Clerk-Steno. (temp.)
2. Participation with Budget Priority and Capital Improvement Advisory Committees in review of Capital Improvement projects;	Division personnel as needed	Division personnel as needed
3. Study of relationship of Capital Improvement Programming to Urban Renewal (Part of Community Renewal Program).	Division personnel as needed	Division personnel as needed
D. Referrals		
1. Processing of all mandatory referrals under Charter Sections 69.1, 116.1 and 118 and pertinent ordinances including planned unit developments, subdivisions, public housing projects and quarries.	Division personnel as needed	Division personnel as needed

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

	Remainder of Fiscal Year 1964-1965	Fiscal Year 1965-1966
C. Enforcement (Field) Responsibilities	Assistant City Planner (Zoning)	Associate City Planner (Zoning)(1/2 time) Assistant City Planner (Zoning)
1. Enforcement action in violation cases reported by complaints.		
2. Survey of compliance with conditions attached to conditional use authorizations and variances and with prior stipulations.		
3. Miscellaneous programs such as those relating to temporary use permits for open-air sale of Christmas trees.		
D. Nonconforming Use Program	Assistant City Planner (Zoning)	Associate City Planner (Zoning)(1/2 time) Assistant City Planner (Zoning)
1. Continuing survey and analysis of nonconforming uses throughout the City, and notification of owners and record-keeping as per Sections 150-156.		
2. Continuing evaluation of these sections, and the handling of conditional use applications filed under them.		
E. Zoning Applications to Planning Commission	Senior City Planning (Zoning) Associate City Planner (Zoning)	Senior City Planner (Zoning) Associate City Planner (Zoning)
1. Applications to Planning Commission and Board of Supervisors for amendments to Planning Code and set-back changes.		
2. Applications to Planning Commission for conditional uses, including Planned Unit Developments, and appeals to Board of Supervisors in connection therewith.		

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

Work Category	Remainder of Fiscal Year 1964-1965	Fiscal Year 1965-1966
IV. PLANNING CODE ADMINISTRATION (Zoning Division)	Personnel: Zoning Administrator Assistant Zoning Administrator Senior City Planner (Zoning) (2) Associate City Planner (Zoning) (3) Assistant City Planner (Zoning) (7) Principal Clerk General Clerk Stenographer Clerk Typist	Personnal: Zoning Administrator Assistant Zoning Administrator Senior City Planner (Zoning) (3) Associate City Planner (Zoning) (4) Assistant City Planner (Zoning) (8) Principal Clerk Senior Clerk Stenographer General Clerk Stenographer Clerk Typist
A. General Administration of Zoning Division	Zoning Administrator Assistant Zoning Administrator	Zoning Administrator Assistant Zoning Administrator
B. Basic Administration and Quasi-Judicial Responsibilities:	Approximately 60 per cent of the technical personnel of the Zoning Division including: Senior City Planner (Zoning) Associate City Planner (Zoning) Assistant City Planner (Zoning) (5)	Approximately one-half of the technical personnel of the Zoning Division including: Senior City Planner (Zoning) Associate City Planner (Zoning) Assistant City Planner (Zoning) (5)
1. Provision of zoning information to property owners, and to other departments in connection with urban renewal and other code enforcement programs;		
2. Review of building and other permit applications for conformity of use and construction to Planning Code provisions.		
3. Applications to Zoning Administrator for variances, and appeals to Board of Permit Appeals in connection therewith.		

BUDGET 1965-1966
CONTROLLER'S PROGRAM

GENERAL

ANNUAL REPORT OF THE CONTROLLER for the Fiscal Year ended June 30, 1964, heretofore filed with you, presents detailed echedules of the accounts maintained by this office and shows the general financial conditions of the City and County.

ORGANIZATION CHART of the Controller's Office outlines the functions of the Controller's Office and shows the several divisions charged with the responsibility of their performance.

CONTROLLER'S OFFICE MANUAL and eupplements thereto detail the methods and procedures prescribed by the Controller for the performance of these functions.

FUNCTIONS

The functions of the Controller as displayed on the Organization Chart, are outlined below under the divisions responsible for their performance:

GENERAL OFFICE

The General Office handles the routine processing of receipts and expenditures, auditing and keeping controlling accounts.

(a) RECEIPTS

Departmental Deposits with the Treasurer are checked against Receipt forms.
A Revenue Ledger is kept, classified by departments as well as by Revenue accounts.
Trust Fund deposits and expenditures are audited and controlled.

(b) ENCUMBRANCES AND EXPENDITURES

All documents involving expenditures are audited as to legality, propriety and availability of funds.

(c) APPROPRIATION LEDGER

Appropriation Ledgers are kept by machine, with a separate account for each appropriation showing its status as to funds.

(d) PAYROLL RELEASE

Payrolls and warrants for all departments are recorded and released through this division.

(e) WELFARE ASSISTANCE TO THE AGED

Grants-In-Aid involving State and Federal participation are handled by this division, involving aid to needy Aged, Blind, Families with dependent Children and medical aid to the Aged.

(f) TABULATING

Punching and sorting operations pertaining to Budget Statistics, payment of Purchase Orders, etc., are performed in the General Office in coordination with the Payroll Division which does the tabulating and other IBM processing.

ACCOUNTS AND REPORTS

This Division keeps the General Ledgers, verifies Tax Rolls, supervises and operates the Tax Redemption Bureau, determines cash position, prepares financial reports, and verifies bond interest and redemption expenditures, involving detailed audit of matured bonds and coupons. Reconciles outstanding warrants.

AUDIT DIVISIONS

Field Audits, the designing of fiscal procedures, surveys and investigations are performed by the General Audits and Utilities Audits Division.

SECRETARIAL STAFF

This Division does the typing of departmental and subject reports, resolutions and supplemental appropriation ordinances, and correspondence; maintains record of stop notices against and assignment of the city and county disbursements; maintains a register of claims for damages against the city and county; the requisitioning of materials, supplies, equipment and contractual services for the Controller's office; maintains office personnel records; records of insurance and surety bonds of city and county officers and employees; maintains file control of correspondence, reports, and city and county contracts.

SAN FRANCISCO DEPARTMENT OF CITY PLANNING WORK PROGRAM TO JULY 1, 1966

Remainder of Fiscal Year 1964-1965 — Fiscal Year 1965-1966

F. Code Revision and Related Special Projects

For remainder of fiscal year 1964-65 — Associate City Planner (Zoning)

1. C-3 zoning study.
2. Reclassification to R-3.5.
3. Proposed Chinatown Special Height District.
4. Proposed Sign Ordinance.
5. Activities at service stations.
6. Amendments to Building Code Article 6 & to "3-R" Ordinance.
7. Other current projects.

For Fiscal year 1965-66 — Senior City Planner (Zoning)
Associate City Planner (Zoning)
Assistant City Planner (Zoning)

8. C-3 zoning study.
9. Reclassifications to R-3.5.
10. Revision of parking requirements.
11. Undertaking, as possible, the most pressing of the more than 60 additional Code revision and related projects set forth in the report on A Zoning Division Work Program for Code Revision and Related Projects, dated January 1965, and submitted as an appendix to this budget material.

BUDGET 1965-1966
CONTROLLER'S WORK PROGRAM (continued)

WORK LOAD (continued)

Program effective on October 1, 1957, provides for the payment of bills for medical treatment of any recipients of aid under the Public Assistance Program of the State of California. The Controller's Office is responsible for the proper auditing and processing of all claims by the fiscal agent, the California Physicians' Service, Claims for services of Chiropractors, Faith Healers, and Public Clinics are the complete responsibility of the Controller's Office. The volume of work of the Payroll Division has been greatly increased by (1) the State Medical Care Program (2) the increase in dues and other deductions for Unions, Employee organizations, Credit Unions, etc., and (3) the expanded Health Service Coverage. The Medical Aid to the Aged (MAA) Program became effective January 1, 1962 and increased the work load in our Payroll and Welfare Divisions.

The welfare program adopted at the 1963 session of the State Legislature has;
(1) increaased the case load;
(2) increased the frequency in the issuance of welfare warrants,
    (a) making mandatory twice monthly issuance in Aid to Families with Dependent Children category;
    (b) making daily issuance necessary because of the presumptive eligibility doctrine.

PLANS

This office continues to make efforts to meet the problems of expanding work load by devising more efficient procedures, rather than by a proportionate increase in personnel.

Progress has been made as to -

1. Computer processing of purchase order encumbrances and liquidations.
2. Use of Computer warrants in payment of purchase orders.
3. Revisions in blanket purchase order procedure.
4. Utilization of Tab processing in revenue accounting and control.
5. Revisions of general ledger accounts.
6. Revisions of appropriation ledger accounts.
7. Revisions of budget forms and procedures.
8. Revisions of revenue accounting and reporting.
9. Installation of an electronic computer for appropriation ledger accounting.

Each of the above changes is being so designed as to contribute toward ultimate conversion to Electronic Data Processing.

BUDGET 1965-1966
CONTROLLER'S WORK PROGRAM

BUDGET

This Division instructs departments in the preparation of annual budgets; checks and consolidates budgets for submission to the Mayor and Board of Supervisors; prepares the annual appropriation ordinance; audits requests for transfers of funds; prepares legislation for supplemental appropriations; audits requisitions for employments against the budget and salary ordinance and approves orders and contracts for equipment and capital improvements for conformance with the Budget.

PAYROLLS

This Division processes timerolls, payrolls, salary warrants, aid warrants, warrants for payment of purchase orders and petty purchases, aid rolls and reproduces payroll cards for Health Service, Retirement System and Public Health, keeps accounts for withholding tax, U.S. Savings Bonds and other payroll deductions, and audits all payments made under the Social Security; State Medical Aid Welfare Programs, and Medical Aid to the Aged. These demands have exceeded the capacity of our existing staff and equipment to handle. We are temporarily meeting this situation by multiple card and night shift operations. Electronic computer processing was installed during 1963-1964 and procedures are being converted to computer operation.

WORK PROGRAMS

The Work Program for performing the Controller's functions follows the general pattern evolved from past experience, with added duties in connection with (1) the Bay Area Air Pollution Control District (2) the increased activity of the Redevelopment Agency (3) expanded Health Service program (4) the Social Security Program (5) State Medical Care program and (6) Medical Aid to Aged, effective 1-1-62 (7) Assembly Bill 59 enacted at the 1963 legislative session has effected a large increase in the number of aid payments to recipients.

DIFFICULTIES

Problems that impose serious handicaps to effective fulfillment of the Controller's responsibilities:

1. SPACE
   A. CONTROLLER'S STAFF DIVISIONS
      Not only is space insufficient, but scattered locations interfere with proper coordination. Although the general offices of the Controller are on the main floor, the General Audit Division and the Controller'e Attorney are on the 2nd floor; the Budget Division is in the basement; the Outstanding Warrants Section is on a mezzanine and the Payroll Division is in a remote basement corridor with only artificial light and ventilation. These conditions effect both the efficiency and economy of operation. A night shift is being operated in the Payroll Division.

   B. E D P
      A small room adjacent to the Payroll Division will be used as a temporary expediency to advance pereonnel training and expedite conversion. It was expected that the site for permanent installation would be ready by July 1, 1965, however this hae not been accomplished.

2. MACHINE ACCOUNTING
   The manufacturer of the specialized machines used for appropriation ledger accounting has notified us that they have discontinued making these machines and thet repairs and service will be terminated.

   This function will ultimately be processed through the Central EDP Complex. On preparing therefor, a small EDP installation was brought into this office January 1, 1964. During 1964-1965 three Senior Accounting Machine Operator positions were eliminated as a result of this operation.

3. PERSONNEL
   The employees who came into the Controller's Office in 1932, after the charter reorganization are reaching retirement. This situation added to the loss of experienced personnel to other departments as a result of promotion is resulting in the heavy loss of key personnel. From July 1, 1957 to the present time 91 replacements have been made in our staff of 135.

WORK LOAD

The work load of the Controller's Office continues to increase. The Capital Improvement Program authorized by the bond issues approved by the electorate in the last few years is still in progress. This involves the processing, auditing, and financial control of all bond fund receipts and expenditures by the Controller's Office. The State Medical Aid Welfare

Progress of the Central EDP Complex to date has generated demands for conversion to EDP of additional functions, many of which are of major proportions, some of which are urgent -- all are significant.

(1)	Controller	(See Schedule 10 attached.)
(2)	Public Welfare	(" " 11 ")
(3)	Traffic Citations	(" " 12 ")
(4)	Purchaser	(" " 13 ")
(5)	Engineers	(" " 14 ")
(6)	City Planning	(" " 15 ")
(7)	Dept. of Public Health	(" " 16 ")
(8)	Civil Defense	(" " 17 ")

Attention is respectfully directed to the fact that the development of the Central EDP Complex to date has been accomplished entirely by regular City personnel.

This necessitated intensive and extensive training. Such training has been provided. See Chart II attached.

Development of the Central EDP Complex has been hampered by inadequacy of quarters. Space has been obtained piecemeal and available only for temporary occupancy. However, information now at hand indicates that urgently needed additional space will become available in the immediate future.

The tremendous volume of vital public records as is now and will in the future be concentrated in the Central EDP Complex demands that every consideration be given to providing quarters equipped with complete protective and emergency facilities.

Exhibit II attached indicates the present Central EDP Complex as to

(1) Organization, in its embryonic stage.
(2) Personnel presently assigned.
(3) Equipment, as existing April 1, 1965.
(4) Equipment, 1965-66.
(5) Jobs now being processed.

Supervisor, Payroll Division

Supervisor, General Audits

Supervisor, Budget Division

CENTRAL EDP COMPLEX

Budget Request 1965-1966

This report is submitted in support of the Controller's request for the continuance through 1965-66 of the updating of procedures through utilization of the electronic computer capability. The total request of $380,000 consists of $280,000 for equipment rental and $100,000 for salaries, materials and supplies, and other items.

Chart I attached relates graphically those procedures initially undertaken for conversion to EDP as compared to the volume of additional procedures to be scheduled for conversion in the future.

Prior to the commencement of the EDP Project, all ADP was processed by tabulating equipment (electrically powered mechanical devices). Exhibit 1 attached reflects the Purchaser's inventory of all tabulating installations of the several city departments, which inventory shows:

Total number of permanent tabulating personnel	106
Total annual salaries for above number of personnel	$ 615,400 (1)
Total annual rental for tabulating equipment	376,200
Total annual cost for salaries and equipment	$ 991,600

(1) Adjusted to 1964-65 salary rates . . . . $ 726,172.

The Central EDP Complex is being developed to absorb all the above departmental tabulating installations, of which the following are now so merged:

Controller's Payroll Division	(See Schedule 1 attached.)
Purchaser's Central Tab. Division	(" " 2 ")
Dept. Public Works - Army St. Tab.	(" " 3 ")
Retirement System Tab. Division	(" " 4 ")
Health Service System Tab. Div.	(" " 5 ")

NOTE:

The Assessor's SECURED ASSESSMENT ROLL was the first major function to be converted. This has been processed through the Central EDP Complex annually since 1963. The residual remaining continues to be processed through his tabulating division. The Centrel EDP Complex has the capacity to do this processing for the Assessor at any time that he so desires.

The Water Department assigned three men to join the initial EDP Project at the beginning for the purpose of processing water billing through EDP.

At the time, the computer best suited for city purposes had not been determined. The Bank of America made its IBM 1401 available for initial training. Its location was convenient to the City Hall, and the bank's offer was accepted. It was not convenient to the Weter Department.

Subsequently the Water Depertment indicated its desire to test the Burroughs computer. The Purchaser of Supplies deemed it adventageous to the city to test different makes of computers. The Manager of Utilities, the Chief Administrative Officer, and the Controller, in conference in May 1962, approved.

Accordingly, the Water Department withdrew its men from the Central EDP Project and has proceeded on its own. This report does not cover Water Department computer activities or present status.

The initial 5-year program (see 1961-62 budget request) included projects for conversion which hed previously been manually processed:

(1) ASSESSOR - TAX COLLECTOR (See preceding note and Schedule 6.)

(2) BUDGET (See Schedule 7 ettached.)
Conversion to EDP has been substantially completed. This accomplishment makes possible the adaptetion of an ON-LINE EDP SYSTEM of fiscal accounting and control city-wide.

(3) CIVIL SERVICE (See Schedule 8 attached.)
This conversion is scheduled to be effective July 1, 1965. It will facilitete the Civil Service certification and clearing of payrolls.

(4) REGISTRAR OF VOTERS (See Schedule 9 attached.)
The Registrar has been unable to date to essign personnel to the EDP Project. However, this may be accomplished during 1965-66.

Once voter registration is converted to EDP, meterial service may be rendered to both the Superior and Municipal Courts in addition to service to the Registrar.

CONTROLLER
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

123 Index 4 Sheet

CHART II

To: Harry D. Ross, Controller Date: March 24, 1965

Subject: EDP In-Service Training

From: George Carey, Head Accountant

SUMMARY OF EDP IN-SERVICE TRAINING

July 1, 1961 - June 30, 1965

Hrs.	Attend-ance	Class Title		Total Class Man Hours
36	90	University Level Course - Dr. Lewis	Fall 1961	3,240
36	191	Punched Card Accounting	Spring 1962	6,876
8	2,725	8-Hour Introduction to EDP	Spring 1963	21,800
40	60	Computer Operators	Spring 1963	2,400
48	219	Programmer I	Fall 1963	10,512
48	40	Programmer Course for Executives	Fall 1963	1,920
42	40	Executive Seminar (Evaluation of Computer Systems)	Spring 1964	1,680
48	20	EDP Executive Seminar (EDP Policies)	Fall 1964	960
48	109	Accountants Review	Fall 1964	5,232
48	22*	Fortran Programming	Spring 1965	1,056
48	43*	Cobol Programming	Spring 1965	2,064
48	112*	Accountants Review	Spring 1965	5,376

* Number registered at beginning of classes.

Total Hours Expended in Education 63,166

Adult Education Class Hours. . 38,076

City Class Hours 25,040

Classes will continue in the Fall 1965 in Cobol and Fortran Programming. New class in Systems Engineering is contemplated.

The above figures do not include 2 classes held on Saturdays for Department Heads and Executives who could not attend the daily sessions in the 8-Hour Introduction to EDP.

Also not included in the above figures are many employees who have attended EDP classes at University of San Francisco, San Francisco State College, University of California Extension, R.C.A., I.B.M., and Burroughs classes on their own time.

These EDP In-Service Training Classes have been with the cooperation of the Civil Service Commission and the Adult Education Division of the San Francisco Unified School District.

George Carey
Head Accountant

CHART I

Superior Court		
Public Health		
Purchaser		
Civil Service	Vacations Sick Pay Exam. Lists	
Registrar	Master Index	
City Planning	Renewal Model	FUTURE JOBS
Public Welfare	Aid Programs Master Index	FOR THE
Municipal Court	Warrants	
Police	Statistics	
Public Works	Contracts Plans Traffic Studies Engineering	COMPUTER.
Controller	General Ledger Revenues Approp. Ledgers	
Public Welfare	Various Statistics	NOT PREVIOUSLY ON TABULATING EQUIPMENT NOW OPERATIONAL ON COMPUTER.
Civil Service	Est. Position Record Test Scoring	
Controller	Salary Ordinance Budget	TABULATING WORK TO BE CONVERTED TO COMPUTER.
		TABULATING WORK CONVERTED TO COMPUTER.

Tabulating Sections
Dec. 1, 1961

	Department	Number of Employees	Monthly Rental of Equipment
*	Assessor	16	$ 3,600
*	Civil Service	-	-
*	Controller	17	4,810
	Police	6	1,200
*	Public Welfare	10	1,800
	Treasurer	-	375
*	Purchaser		
	City Hall	6	1,475
	Hall of Justice	9	1,920
*	Public Works	5	1,625
	Public Health	3	244
*	Retirement	7	3,450
*	Health Service	7	1,214
	Water	3	1,025
	Municipal Railway	6	1,975
	Education	11	6,642
		106	$ 31,355

Annual Rental

$ 376,200

Annual Salaries

$ 615,400

* Portions of tabulating work converted to the computer.

SCHEDULE 1

March 16, 1965

To: Harry D. Ross, Controller
Through: Wren Middlebrook, Chief Assistant Controller
From: John J. Harrington, Head Accountant
Subject Payroll conversion to electronic data processing.

Study of Tabulating System:

Early in 1962, upon completion of a thorough analysis of statutory requirements governing payroll matters, the then existing tabulating machine method of producing employee pay warrants and accounting requirements pertinent thereto was analyzed and flowcharted.

Training:

Together with payroll team members, John J. Keeley, Senior Accountant, and Edwin J. Radloff, Senior Tabulating Machine Operator, and other EDP staff members, I received training in programming the computer.

Systems Design and Implementation:

In January 1963, general procedures were adopted to accomplish conversion of employees' pay warrants, and related accounting procedures, to the computer. Marin County's EDP Center was utilized for machine orientation and program testing. Selected payroll tabulating personnel were trained in operating the City's computer, and payrolls were converted to EDP on September 24, 1963.

Daily Payroll Programs in Operation on the Computer:

(1) Conversion and editing of punched card input to magnetic tape. (J. Keeley)

(2) Calculation (tape to tape) of withholding tax, social security and retirement deductions, and from these and miscellaneous deductions, calculations of net pay. (J. Harrington)

(3) Printing of the payroll from tape. (J.Keeley)

(4) Printing of warrants and employee statements from tape. (E. Radloff)

(5) Punching of warrants from tape, as to net pay and warrant number. (J. Harrington)

(6) Punching, from tape, cards for the accounting requirements of

a. Retirement System
b. Health Service System
c. Health Department
d. Welfare Department
e. School Department
f. Withholding and Social Security Tax Accounting
g. Savings Bonds Accounting (J. Harrington)

Additional Computer Programs Applicable to Employee Payrolls:

In Operation:

(1) Updating payroll input cards as to year-to-date social security - semi-monthly. (J. Harrington)

(2) Calculation for FICA report and W2 reporting of social security taxable gross - quarterly and annually. (A. Schroder)

(3) Calculation and printing of social security report - quarterly. (J. Harrington)

(4) Printing summarization, for audit purposes, of social security deductions - semi-monthly. (J. Harrington)

(5) Printing of election officers' payrolls - each election. (J. Keeley)

(6) Printing of election officers' warrants and creating tape - each election. (F. Radloff)

(7) Punching of election officers' warrants - each election. (J. Harrington)

(8) Printing of earnings and tax summarization - quarterly. (J. Keeley)

(9) Creation of tape, from punched cards, of voluntary deductions - monthly. (C. Travaglini)

(10) Printing, from tape, listing of voluntary deductions for organizations - monthly. (C. Travaglini)

(11) Consolidating daily calculated payroll tapes. (E. Radloff)

"One Time" Programs - Utilizing the speed, flexibility and reliability of the computer:

(1) Updating of master payroll card file as to Health Service System rate changes. (J. Harrington)

CHART III

QUARTERS FOR EDP

Feb. 1, 1962	Room 20	Staff room for original EDP Staff
Sept. 4, 1962	Room 162	Staff room. Room 20 becomes classroom.
May 1, 1963	Room 65A	Computer Room.
Nov. 15, 1963	Room 5	Storage
July 25, 1964	Tab. Room	Extension of Payroll Tabulating Room
Aug. 24, 1964	Room 65A	Expansion of Computer Room.
Dec. 15, 1964	Room 156	Systems and Procedures Room, Central EDP Complex
Feb. 1, 1965	Room 12	Available for temporary storage space.
March 24, 1965	Room 12	Plans and specifications study for future use.

SCHEDULE 2

CENTRAL TABULATING DIVISION

On September 26, 1964, Central Tabulating Division moved to Central EDP Complex, and a savings of $3,960 resulted. Hereunder is shown the personnel and equipment located in the City Hall and at the Hall of Justice.

CITY HALL

IBM Equipment		No. of Machines	Monthly Rental 7/1/64	Return to IBM	To EDP Complex
026	Key Punch	3	$ 188		188
082	Sorter	2	110	110	
085	Collator	1	160	* 125	* 35
402	Accounting Machine	2	870		870
519	Document Originator	1	113		113
552	Interpreter	1	95	95	
	Total Monthly		$ 1,536	330	1,206
	Total Annual		$18,432		
	Savings to 6/30/65			$3,257	

HALL OF JUSTICE

026	Key Punch	8	408
082	Sorter	1	62
083	Sorter	2	238
085	Sorter	2	320
402	Accounting Machine	2	760
514	Reproducer	2	147
548	Interpreter	1	100
	Total Monthly		$ 2,115
	Total Annual		$25,380

* Exchange of machines in Central EDP Complex.

CITY HALL

Class	Title	1964-65 Salary		Permanent Occupant	Present Occupant
1728	Tab.Div. Supervisor	11,136	(a)	Bender	Eglint
1724	Senior Tab. Operator	7,020		Lei	Childs
1722	Tab. Operator	6,216		Childs	Thompson
1720	Key Punch Operator	5,628		Thompson	Valle
1722	Tab. Operator		**	(Temporary)	Pazmino
1722	Tab. Operator	W/O		(Temporary)	Camoya
1720	Key Punch Operator		**	(Temporary)	Bunker

HALL OF JUSTICE

1726	Prin. Tab. Operator	7,188		Eglint	Lei
1722	Tab. Operator	6,216		Worthaim	Worthaim
1722	Tab. Operator	6,216		Allmacher	Allmacher
1722	Tab. Operator	6,216		Lee	Lidke
1722	Tab. Operator	6,216		(Vacant)	(b) Leung
1722	Tab. Operator	6,216	**		Watts
1720	Key Punch Operator	5,628		Mattaoni	Mattaoni
1720	Key Punch Operator	5,628		Hall	Hall
1720	Key Punch Operator	5,628		Wong	Wong
1720	Key Punch Operator	5,628		Sadler	Sadler
1720	Key Punch Operator	5,628		Leung	Smith
1720	Key Punch Operator			(Temporary)	Welsh

(a) Assigned to EDP.

(b) 1/2 - Hall of Justice
1/2 - City Hall

** As needed.

*** To be filled by limited tenure only.

SCHEDULE 1 (continued)

(2) Updating of organization master card file as to Civil Service Association dues increase. (J. Harrington)

(3) Updating of master payroll card files as to Civil Service Association dues increase. (E. Radloff)

(4) Updating of master payroll card files as to Retirement System rate change. (J. Kooley)

In Process:

(1) A series of programs to minimize punched card input and to utilize magnetic tape to a greater degree. Shigemi Watanabe, Head Accountant, joined the payroll team in April 1964, for this purpose. All four members of the payroll team currently are working toward this goal.

(2) A series of programs designed to further relieve the main computer of voluminous card reading, card punching, and printing by creating tape on the main computer and turning those tapes over to the recently installed Univac 1004 for the final production.

John J. Harrington
Head Accountant

CONTROLLER'S CENTRAL EDP COMPLEX

Machine Number	Description	Number of Machines 7/1/65	Annual Rental 7/1/65	Savings in Returning Machines
024	Key Punch	12	$ 6,192	$
026	Key Punch	9	3,756	
056	Verifier	4	2,316	
083	Sorter	4	5,844	
085	Collator	1	1,920	
188	Electronic Collator	1	6,900	
402	Accounting Machine	2	10,440	
407	Accounting Machine	2	20,040	
409	Accounting Machine	-	-	23,239
514	Reproducer	1	1,116	1,302
519	Document Originator	1	1,440	
523	Summary Punch	2	1,920	
557	Interpreter	1	2,856	
602	Calculator	-	-	9,065
	TOTAL		$ 64,740	$ 33,606

SCHEDULE 4

March 16, 1965

To: Harry D. Ross, Controller
Through: Wren Middlebrook, Chief Assistant Controller
From: Shigemi Watanabe, Head Accountant
Subject: Employees' Retirement System's Conversion to EDP

At the inception of the 5-year EDP program, Mr. Cornelius Murphy, Tabulating Division Supervisor, and myself were assigned to convert the Employees' Retirement System's Membership Accounting to a computer operation.

After in-service computer training, we presented for adoption a system design for implementing the membership accounting to a computer oriented system. At that time, it was decided to defer the adoption of the system since much of the work necessary in the Payroll Division and the Health Service System was in common with the Retirement System. It was decided to concentrate all effort on these areas first.

The Employees' Retirement System's conversion to an EDP program is summarized as follows:

(1) Tabulating (electro-mechanical) operations to computer.

(a) A system design for membership accounting.

(2) Other operations to computer.

(a) Calculating the estimated annual % yield and average % yield on bond investments.

Head Accountant

RETIREMENT SYSTEM

TABULATING DIVISION EQUIPMENT RENTAL

1964-1965

IBM Equipment		Monthly Rental 7/1/64	Return to IBM	To EDP Complex
024	Key Punch	$ 40	$	$ 40
024	Key Punch	40		40
056	Verifier	50		50
083	Sorter	119		119
088	Collator	575		575
407	Accounting Machine	820	820	
408	Accounting Machine	1,120	1,120	
514	Reproducer	106	106	
519	Reproducer	151	151	
521	Punch for 604	150	150	
548	Interpreter	105		105
604	Calculator	400	400	
	Total Monthly	$ 3,456	$ 2,747	$ 729
	Total Annual	$41,472		
	Savings to 6/30/65		$16,368	

SCHEDULE 3

DEPARTMENT OF PUBLIC WORKS

TABULATING DIVISION EQUIPMENT RENTAL

IBM Equipment		Monthly Rental	Return to IBM	To Central Tab.	To EDP Complex
024	Key Punch	$ 40			40
024	Key Punch	40			40
056	Verifier	45			45
077	Collator	100	100		
082	Sorter	57	57		
082	Sorter	55	55		
407	Accounting Machine	835			835
519	Document Orlginator	120		120	
552	Interpreter	90	90		
602	Calculator	245	245		
	Total Monthly	$ 1,627	$ 547	$ 120	$ 360
	Total Annual	$19,524			

Savings to 6/30/65: $6,383

TABULATING DIVISION PERSONNEL

Class	Title	1964-65 Salary	Permanent Occupant	Present Occupant
1728	Tab. Div. Supervisor	11,972	(a) Mayes	(b) Enright
1722	Tab. Operator	6,216	Hubley	Hubley
1722	Tab. Operator	6,216	Nakano	Nakano
1720	Key Punch Operator	5,628	Morrissey	Morrissey
1720	Key Punch Operator	5,628	Wolfe	Wolfe
1424	Clerk Typist	5,035	Guerreiro	Guerreiro

(a) Assigned to EDP.

(b) Budget - Dept. Temporary Salaries.

SCHEDULE 5

March 18, 1965

To: Harry D. Ross, Controller
Through: Wren Middlebrook, Chief Assistant Controller
From: Ralph Rodgers, Head Accountant
Subject: Health Service System - Conversion of data processing to electronic data processing.

A study of laws and rules and regulations relative to the Health Service System and a study of existing procedures was made by assigned personnel in order to define the problem of converting existing data processing methods to an electronic data processing system. It was determined from these studies that membership activities had priority in the conversion and that the processing of medical claims by use of the computer be made thereafter.

A period of training personnel in programming for a computer system ensued.

Early benefits from use of City's computer were obtained by the Health Service System. The elimination of 250 hours of overtime work at peak periods each year resulted from the early programs written for the Health Service System.

Work on procedures and programs is in progress to further utilize the computer for processing data for the Health Service System. These procedures and programs are in their final testing stage and will be made operational as Phase A either prior to or during the month of May 1965.

The conversion to Phase A will utilize the computer to:

(1) Compile the revenue due the Health Service System each pay period.

(2) Consolidate all payments of contributors thereby eliminating the use of payroll detail cards for this purpose.

(3) Compile a pay period report which will show each contributor who did not pay the amount due.

(4) Punch cards for discrepancies disclosed by comparison of payments to contributor file for "Plan X" accounting.

(5) Compute the payments to be made to medical plans.

(6) Compute the amount due from City for fund matching and retired employees' subsidy.

(7) Allocate the contributions to appropriations.

Further utilization of the computer for the benefit of the Health Service System is planned following completion of Phase A. The desired result of this plan is to provide the Health Service System with the status of an individual's account, produce statistical reports, lists, and counts for management purposes and prepare a complete accounting and distribution of revenue.

Personnel currently assigned to the conversion for the Health Service System are:

John Bender	Tab. Div. Supervisor	Purchasing Dept.
Walter Coccato	Prin. Tab. Mach. Oper.	Health Service
Cornelius Murphy	Tab. Div. Supervisor	Retirement
Ralph Rodgers	Head accountant	Controller
Raymond Sommer	Accountant	Controller

Head Accountant

SCHEDULE 4 (continued)

RETIREMENT SYSTEM

TABULATING DIVISION PERSONNEL

Class	Title	1964-65 Salary		Permanent Occupant		Present Occupant	
1728	Tab. Div. Supervisor	11,972	(a)	Murphy	(a)	Low	*
1724	Senior Tab. Operator	7,920		Low	(c)	Joseph	*
1722	Tab. Operator	6,216		Joseph	(a)	Waters	*
1722	Tab. Operator	5,100		(Vacant)	(d)	Wong	*
1722	Tab. Operator	5,100		(Vacant)	(d)	Okazaki	*
1720	Key Punch Operator	5,628		Doheny		Doheny	
1602	Calc. Mach. Oper. K.D.	5,772		Okazaki	(d)	Stark	***
1722	Tab. Operator	W/O		(Temporary)	(b)	Williams	****
1722	Tab. Operator	W/O		(Temporary)	(b)	Knox	****

(a) Assigned to EDP.

(b) Replacement for EDP transfer

(c) Temporary replacement for EDP transfer.

(d) Limited Tenure due to no list.

* Permanent Limited Tenure

** Temporary Limited Tenure

*** Non-Civil Service

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D
FORM 4250

CONTROLLER
DEPARTMENT, BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

123 lines 14 pages

SCHEDULE 6

To: Harry D. Ross, Controller
Through: Wren Middlebrook, Chief Assistant Controller
From: Raymond Sommer, Accountant
Raphael Gai, Chief Clerk
Subject: Computer Application for Real Estate Taxes

(1) In-Service Training:

(a) Learning programming.
(b) General knowledge of computer operations.

(2) System Design:

Computer application for taxes consisted of the following items:

(a) Address File Maintenance
(b) Computation of Taxes and Penalty
(c) Accumulation of Control Totals
(d) Tax Roll
(e) Tax Bills
(f) Skeleton Roll

(3) Implementation:

Seventeen programs were necessary to accomplish the above application and have been operational since July 1963.

(4) Future Projects:

Tentative design of a Tax Collection and Redemption System was completed with implementation yet to be scheduled.

(5) Reassignment:

Since completion of the above phase we have been assigned to other projects.

Raymond C Sommer
Accountant

Raphael Gai
Chief Clerk

SCHEDULE 7

March 24, 1965

To: Harry D. Ross, Controller
From: Budget Division - J. P. Crennon
Re: E.D.P. for Budget Preparation

Conversion of annual budget preparation from manual to automatic was started with the budget for fiscal year 1962-1963. The procedure was advanced each year to the point whereby all of the automation possible under present law has been incorporated into the processing.

The descriptive and historical data, except for the first six months expenditures for the current fiscal year, are prepared by EDP. Other automatic features are used to produce adjustments of personal service estimates resulting from the passage of the Salary Standardization Ordinance and to produce the Annual Salary and Appropriation Ordinances.

The conversion has resulted in the elimination of the strain and strain associated with budget preparation in the departments. Savings have been considerable.

A simple charter change eliminating the requirement for stating the six month expenditure figure for the current fiscal year and substituting a requirement that the actual expenditures for the last three complete fiscal years be shown would permit of the entire preparation of the descriptive and historical data by EDP.

Personnel

Dedicated work in creating, operating and maintaining the budget program was performed by the following EDP staff:

Jun Iwamoto	Prin. Accountant	Controller
Henry Nunjo	Prin. Accountant	Controller
Ralph Mayes	Tab. Div. Supervisor	Public Works
Philip Flutley	Senior Accountant	Controller
Juanita Thomas	Accountant	Controller

Iwamoto and Nunjo created successful programs for producing the annual appropriation ordinance; the opening entry for the appropriation ledger; personal service budget estimate sheets and allied programs.

Mayes, Flutley, and Thomas worked out 26 separate programs for the actual production of budget estimates. These latter programs contain over 12,000 instructions. Mayes was the chief architect for this phase of the procedure. Flutley and Thomas are maintaining all of the budget programs currently.

Iwamoto has left the EDP staff through promotion to the Department of Public Works.

Supervisor, Budget Division

SCHEDULE 5 (continued)

HEALTH SERVICE SYSTEM

TABULATING DIVISION EQUIPMENT RENTAL

IBM Equipment		Monthly Rental 7/1/64	Return to IBM	To EDP Complex
024	Key Punch	$ 43	$	$ 43
024	Key Punch	43		43
056	Verifier	53		53
083	Sorter	134		134
085	Collator	160	160	
402	Accounting Machine	470	470	
514	Reproducer	113	113	
557	Interpreter	198		198
	Total Monthly	1,214	$ 743	$ 471
	Total Annual	$14,568		
	Savings to 6/30/65		$3,642	

TABULATING DIVISION PERSONNEL

Class	Title	1964-65 Salary		Permanent Occupant		Present Occupant	
1726	Prin. Tab. Operator	$ 9,856	(a)	Ceccato		Pennebaker	*
1722	Tab. Operator	6,216	(a)	Travaglini	(b)	Frizzell	**
1722	Tab. Operator	6,216	(a)	Frandsen	(b)	Nalducci	**
1722	Tab. Operator	6,216	(c)	Pennebaker	(b)	Getz	**
1722	Tab. Operator	5,708		(Vacant)		(Vacant)	
1720	Key Punch Operator	5,628		Jezycki		Jezycki	
1720	Key Punch Operator	5,420		White		White	
		$ 45,260					

(a) Assigned to EDP.

(b) EDP Work Order

(c) 1726 LT - same department

* Permanent Limited Tenure

** Non-Civil Service

SCHEDULE 9

DEPARTMENT OF FINANCE AND RECORDS

March 10, 1965

Through Mr. Thomas J. Mellon
Chief Administrative Officer

Mr. Harry D. Ross
Controller
City and County of San Francisco

Attention Mr. Wren Middlebrook

Dear Mr. Ross:

This is to reduce to writing the substance of our recent conversations concerning a systems analysis and preparation of computer programs for converting our present voter registration certificate system in the Registrar's Office to electronic data processing (EDP).

We recommend going ahead with this work, subject to mutual approval, at the appropriate time, between your office and the Registrar of Voters with regard to: 1) the effective date for the changeover to an EDP system; 2) having computer time made available to the Registrar when required by him and to meet prescribed deadlines; and 3) providing for necessary controls by the Registrar over his records, work procedures and personnel.

We would like to produce the following via EDP:

Alphabetical listing of all registered voters by precinct.
Alphabetical listing of all registered Democrats by precinct.
Alphabetical listing of all registered Republicans by precinct.

Street address listing of all registered voters by precinct.
Street address listing of all registered Democrats by precinct.
Street address listing of all registered Republicans by precinct.

Alphabetical listing of all registered voters by Assembly District.
Alphabetical listing of all registered Democrats by Assembly District.
Alphabetical listing of all registered Republicans by Assembly District.

Street address listing of all registered voters by Assembly District.
Street address listing of all registered Democrats by Assembly District.
Street address listing of all registered Republicans by Assembly District.

Alphabetical listing of all registered voters by county.
Alphabetical listing of all registered Democrats by county.
Alphabetical listing of all registered Republicans by county.

Street address listing of all registered voters by county.
Street address listing of all registered Democrats by county.
Street address listing of all registered Republicans by county.

Addressing postal card notice to non-voters for requesting restoration of affidavit of registration.

Purging master registration file for affidavits of cancellation.

Printing of Precinct Index Registers on multilith masters.

Addressing sample ballot mailing labels or inserts, which also will show location of voters polling place.

Printing of polling place contracts in such a way they can be folded and mailed in window envelopes.

Printing of name and address labels for packages of election supplies.

Printing of the "Statement of Voter."

Compiling and printing of totals of male and female voters by Assembly District.

We have not included automatic precincting in the above. It is our current thinking that if we wish to have this done, we would do so as a second phase.

Once the computer printouts listed above are obtainable, it will be a relatively simple matter for courts desiring names from which to select prospective jurors, to make arrangements with the EDP Center for automatic juror selection, printing of mailing notices, etc.

With regard to the purchase order request for an Addressograph Graph 240 machine which is in your office, please hold this but do not cancel it, pending further instructions from us.

Very truly yours,

(Signed) VIRGIL L. ELLIOTT

Director

SCHEDULE 8

March 29, 1965

To: Harry D. Ross, Controller

Through: Wron Middlobrook, Chief Assistant Controller

From: Thomas R. Gerughty, Head Accountant

Subject: Civil Service

Tho Salary Ordinance is now run on tho computor and updating runs are made within days after large reclassification ordinances are approved. Tho conversion of the Salary Ordinance from (1) Old Titles and Numbers and (2) Changing of Salary Ordinance Section Numbers to agree with Appropriation Ordinance Numbers was accomplished on tho computer. Two fiscal years in a row, the 20,000 Established Position Record Cards were produced on the computer.

Several phases of the Salary Survey are now accomplished on tho computer and a Personnel Test Scoring Application has been placed into operation and is being converted for optical scoring devices and IOCS.

Personnel record keeping for Sick Pay and Vacation is scheduled to be effective July 1, 1965, for the first departments, and then will be enlarged throughout the 1965-66 fiscal year. Studies are in progress with a view of putting the records of the Certification Division of the Civil Service on the computer.

Head Accountant

SCHEDULE 11 (continued)

The above system once implemented would materially reduce the time lag in processing between the Controller's Office and the Welfare Department and would speed up the issuance of aid warrants to recipients and reduce the "dead-line-date system" problems faced now by the Social Service Division of the Welfare Department.

(2) Categorical Aid Case Budgeting

To improve the Welfare Department's operating efficiency and to free clerical duties from professional and technical staff, study has commenced toward processing on a continuous flow base of all data handling.

(Signed) HENRY F. NANJO
Principal Accountant

STATE OF CALIFORNIA

DEPARTMENT OF SOCIAL WELFARE

February 17, 1965

Mr. Ronald H. Born, Director
Public Welfare Department
585 Bush Street
San Francisco, California 94108

Dear Ron,

During our conversation last Thursday with Mr. Middlebrook, we reached a point in discussing feasible welfare data processing applications at which it seemed more practical to get something down in writing. As a result, I have itemized below six processes developed by other counties or SDSW which are available as computer programs for your present type of equipment. In addition, another list of other potential processes in public welfare not now available is included.

In parenthesis after each of the following application titles the name of the agency which has developed them is indicated. However, all of them are available through SDSW and the other agencies have asked us to handle dissemination of information about them.

1. Welfare Payroll and Statistics (Fresno County).

   This is the process explained to your staff by Bill Rogers last Thursday. He left a very comprehensive narrative, flow chart and set of forms examples with them. With one or two programs from the Medical Care process noted below, monthly ID cards for recipients are included in these procedures.

2. Public Assistance Medical Care Audit Payment, Record Keeping and Statistics (Fresno County).

   Although these programs are completed and operating in Fresno County, Mr. Rogers has just begun a comprehensive write-up similar to that for payroll. These programs were designed to tie in with the payroll process and use the payment authorizing document (ZPC W) for part of their input.

3. Case Plan Abstract Centre, Plan (Kern County).

   These programs are nearing completion at this time. They are designed to substitute magnetic tape records for the

34

34
D
FORM 4250

CONTROLLER
DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

123 INDEX 17 SHEET

SCHEDULE 10

March 25, 1965

To: Harry D. Ross, Controller

From: N. B. Cooper

Re: Controllor's Office Procedures

Controller's Office functions to bo ovontually converted to computor processing include:

Appropriation Accounting

Warrant Rogistor

Revenue and Roceipts Accounting

Object of Expondituro and Budgot Statistics

Expenao and Outlay Accounting

General Lodger Aocounting

Conclude oonversion of typewritten warrants to machine producod warrants.

Preparation of work order authorizations and liquidations thoroof.

Preparation of service orders and orders for work.

The ultimate goal is to require that all accounting documents aubmitted to or prepared by this office will be in a form that is either acceptablo by electronic data processing oquipment or which can be converted to such form by machino methods.

N. B. Cooper
Supervisor, Utility Audits

SCHEDULE 11

March 16, 1965

To: Harry D. Ross, Controller
Through: Wren Middlebrook, Chief Assistant Controller
From: Henry Nanjo, Principal Accountant
Subject: Welfare Project

The following four projects were undertaken by the Welfare team and implemented:

(1) Administrative Expenditures Claim

This project, consisting of six programs, provides a distribution of the salary coats of all Welfare Department employees by type of social service function and categorical aid program. This exhibit supports the administrative expenditures cleim submitted to the Department of Social Welfare, State of California, each month.

(2) Categorical Aid Identification Cards

This group of five programs prints the state number, name, address, of entire categorical aid recipients on medical care identification cards.

(3) Blanket-Increase in Aid Grants

Three programs which automatically add the legislative mandatory increase in grant to recipients of OAS, Blind, and A.T.D. files for the Controller.

(4) Reinvestigation of Aid Cases

A project of six programs which were to produce notice to the Social Service Worker and administrative staff of case reinvestigations which are due, overdue, and acknowledgment of reinvestigations completed.

The following two projects are now in development stage:

(1) Based on the recommandation by the Administrative Review Team of the Department of Social Welfare, State of California, approval was given by the Public Welfare Commission on February 18, 1965, to develop and implement the following Welfare Department operations on EDP:

(a) Public Assistance Payroll Authorization Procedures.
(b) Federal and State Subvention Claims and Statistics.
(c) Reinvestigation Controls.

37

D.

FORM 4250

CONTROLLER

DEPARTMENT, BOARD, OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO

BUDGET EXPLANATIONS

FISCAL YEAR

123 INDEX 20 SHEET

37

SCHEDULE 12

POLICE DEPARTMENT

CITY AND COUNTY OF SAN FRANCISCO

HALL OF JUSTICE

850 BRYANT STREET

SAN FRANCISCO 3, CALIFORNIA

OFFICE OF THE CHIEF OF POLICE

RECEIVED
1965 MAR 30 AM 10:19
CLERK BOARD OF SUPERVISORS
CITY & COUNTY OF S.F.

REFER TO NO. 169

ADDRESS ALL COMMUNICATIONS
THOMAS J. CAHILL
CHIEF OF POLICE

March 29, 1965

Mr. Harry D. Ross
Controller
City of San Francisco
Room 109, City Hall
San Francisco, California 94102

It has been recognized for some time by the departments concerned that the volume of traffic citations now being issued has overtaxed the present procedures to effectively and efficiently process and control information.

Beginning in August 1964 steps were undertaken to initiate an "in-depth" study of Police-Traffic Fines citation procedures. A team of selected personnel from our respective departments, together with representatives from the offices of the Purchaser and Controller, were assigned to make a detailed analysis of the situation.

The Police-Traffic Fines citation procedure study is nearing completion. The final sections of the operation report should be completed in approximately four weeks. The final draft of several sections is now in the process of editing. This joint undertaking has resulted in the preparation of a very detailed analysis of all tabulation and data processing procedures as well as the clerical functions performed by the Police Statistical Section, the staff of the Traffic Fines Bureau and the personnel assigned to the Central Tabulating Section in the Hall of Justice.

This in-depth study reveals the nature and scope of the manual processing of citations and the limitations inherent in the present unit card data facilities now being employed. During the year 1964 over one million citations were issued by members of the San Francisco Police Department. This represents a tenfold increase in violation processing since the initial Traffic Fines procedure developed some years ago.

The study indicates that the Police Department and the Traffic Fines Bureau must upgrade the quality and accuracy of citation procedures. The volume of citations and the need for real-time random access to file information makes the present unit card

H. D. Ross -2- 3/29/65

operations inadequate. It is now very apparent that the effective utilization of an electronic computer system with remote communication capability could materially contribute to more effective administrative, judicial, police and fiscal control. It is believed that this increased effectiveness would enhance traffic control, discourage repeater offenders, increase collection of bail and fine, and improve the quality of official public contacts.

The data collected by the Police-Traffic Fines Study Team should be made available for review by persons technically competent to evaluate the present procedure and propose a system design that will satisfy present and future requirements. We urge that steps be taken to procure the necessary technical assistance so that a program may be developed for consideration, approval, and implementation. An adequate automation system should be made operative at the earliest possible date.

I wish to express our appreciation for the encouragement and assistance rendered by your office, particularly Mr. Middlebrook, during the conduct of the Police-Traffic Fines study program.

Respectfully submitted,

Robert J. Dorsey
Presiding Judge,
Municipal Court

Thomas J. Cahill
Chief of Police

bjo/c
cc: Mayor
Chief Administrative Officer
President, Board of Supervisors

SCHEDULE 11 (continued)

required central file of the Case Plan abstract and, as a result, give better control and easier reporting to SDSW, since the latter can be done by magnetic tape or punched cards.

4. Old Age Security Case Budgeting (Ventura & Kern Counties).

A complete write-up on this series of programs, I believe, is in your office. It was presented and demonstrated about a year ago at a 1401 User's Group meeting in Riverside. Ventura County is in the process of conversion at this time.

5. KWIC (Key Work in Context) Indexing (SDSW)

This series of programs provides an alphabetic cross index of regulations, policy, procedure and/or forms. It is currently in use by SDSW with an index issued for Department Bulletin No. 620 and indices about to be issued for the Blind and Medical Care Manuals. Such indices should be a useful aid to caseworkers and supervisors in locating applicable rules and procedures.

6. STAFF (Standard Table Assembly for Fourteen-O-One). (SDSW)

This process provides for the retrieval of data from punched card, magnetic tape and random access files and compilation of small statistical tables. It is particularly applicable when it would take too long to write a special program to extract information from the type of data files used in Items 1 through 4, above.

The following processes should lend themselves to data processing applications. All except Number 6 have been programmed for Alameda County's large scale equipment. It is our hope that they will be developed for medium scale equipment by other counties -- perhaps including San Francisco. In fact, Items 2 and 3 below are planned by Ventura County as an extension of the OAS Case Budgeting.

1. AFDC Case Budgeting
2. ANB Case Budgeting
3. ATD Case Budgeting
4. MAA Auditing and Payment
5. Central Master Index of Active and Closed Cases
6. Administrative Expense Control and Claiming

We believe it is our responsibility to assist you in any way possible to install any of the processes listed above. Regrettably, staff for such assignments is very limited. At our next meeting perhaps we can discuss the above processes more thoroughly and get a good idea of the staff time involved.

To assist you in arriving at good class specifications for systems staff to work on conversion to data processing, I have included the Merit System specifications for Systems and Procedures Analyst and the State Personnel Board's qualifications for Data Processing Systems Analyst and Senior Data Processing Systems Analyst. When classes are established we will assist your recruiting effort in any way possible.

I hope all of the above will be useful to you in planning further use of data processing equipment in welfare procedures. If we can provide any further information or clarify any of the above, do not hesitate to call me or Bill Rogers.

Very truly yours,

(Signed) H. J. HARDING, JR.

H. J. Harding, Jr., Chief
Data Processing Systems Bureau

SCHEDULE 14 (continued)

CIVIL SERVICE COMMISSION

TRAINING LETTER

January 6, 1965

To: ALL ENGINEERS AND RELATED CLASSIFICATIONS

ANNOUNCEMENT:

The Civil Service Commission is sponsoring a 48-hour course in FORTRAN scheduled for:

DATE: Commencing Wednesday, February 10, 1965, and each Wednesday thereafter for 16 meetings

TIME: 6:00 P.M. to 9:00 P.M.

PLACE: Room 20, City Hall

TEXT: Will be available without charge

FEE: None

The first class is limited to 24 applicants, and enrollment in this class has already been completed. However, additional classes will be scheduled to commence in September, 1965, according to demand therefor.

(Note: A distinguished speaker is scheduled to participate at the February 10, 1965, session. He will point out some of the ways that professional engineers are making advantageous use of the computer capabilities. A limited number of visitors would be welcome to attend this session.)

CIVIL SERVICE COMMISSION

(Signed) GEORGE J. GRUBB
General Manager, Personnel

To: Civil Service Commission

Please accept this as:

(1) My application for enrollment in FORTRAN to commence in September 1965 ☐

(2) My request to attend the February 10, 1965 session as guest ☐

NAME: CLASSIFICATION:

DEPARTMENT: OFFICE PHONE:

CIVIL SERVICE COMMISSION

TRAINING LETTER

January 13, 1965

To: ALL ENGINEERS AND RELATED CLASSIFICATIONS

Developments within the field of data processing have resulted in an increasing use of the electronic computer by professional engineers in government and industry. It is also true that engineering departments of many leading universities are providing computer training and have computer facilities available for use by their engineering students and faculty.

This office is informed that the City's EDP control facility will have computer equipment adequate to service professional engineering needs in the near future. It is the desire of the Civil Service Commission to make appropriate training available without cost to all professional engineers in the city service. Such courses are being definitely planned to begin in September 1965 as a joint effort of the Civil Service Commission and the San Francisco Unified School District, Adult Education Division. These courses, called "Electronic Data Processing Programmer II (FORTRAN)" are designed to provide engineers with a system of communication so that instructions can be programmed into the computer.

Computer time in the City's EDP control facility will be made available to each student during the instruction period. For those engineers working outside of the City, an equivalent FORTRAN home-study course will be available. (A pilot course will begin in February. Enrollment for this course is already completed.)

City employees are encouraged and are expected to keep abreast of professional advancements in their field. It has been the policy of the Civil Service Commission to assist the employees in these efforts. With this in mind and after the courses in FORTRAN are held, it will be recommended to the Civil Service Commission that promotive examinations for engineering classes include a section on FORTRAN. Employees participating in such examinations may elect to answer or not to answer the questions on FORTRAN. For those employees who answer the questions on FORTRAN correctly, extra credit will be given in the examination. These credits will be included in calculating the final examination scores for those who have attained a passing mark in the other parts of the examination.

All engineering employees are referred to our Training Letter of January 6, 1965, which provides the procedure for enrolling in this course.

CIVIL SERVICE COMMISSION

(Signed) GEORGE J. GRUBB
General Manager, Personnel

SCHEDULE 13

PURCHASING DEPARTMENT

March 2, 1965

Application of EDP to
Purchasing Procedures

Through Mr. Thomas J. Mellon
Chief Administrative Officer

Mr. Harry D. Rosa
Controller, City and County of SF
Room 109, City Hall

Attention Mr. Wren Middlebrook

Dear Mr. Ross:

It is requested that EDP personnel, preferably Mr. John W. Bender and Mr. Raphael Gai, be assigned temporarily to the Purchasing Department for the purpose of making studies to determine how EDP may best be utilized by this department.

The recently developed coding system for equipment, materials and supplies is now in use and should be useful in connection with EDP.

We have Friden order writing equipment which may also be useful. We are considering requesting funds for additional such equipment but wish to be sure of its suitability as regards EDP before proceeding.

Please let me know if you desire additional information.

Very truly yours,

(Signed) T. F. CONWAY

T. F. Conway
Purchaser of Supplies

SCHEDULE 14

March 25, 1965

To: Harry D. Ross, Controller
Through: Wren Middlebrook, Chief Assistant Controller
From: Bernard Shirar
Subject: Programmer II Course in FORTRAN

The Programmer II course in FORTRAN programming is now in its seventh week of instruction as of this writing. The instruction phase of this course is nearly completed; i.e., there are approximately two more weeks of actual instruction. The balance of the course will be conducted along a "class discussion" theme, with some instruction in more sophisticated approaches to the problems.

There are 22 students actively enrolled, 12 from the Public Works department and 10 from the Public Utilities departments. There have been two dropouts from the original 24 students to date, both from Public Utilities. One gave no reason; the other dropped out because of work conflict and intends to re-enroll when the course is offered again.

The reception to the course has been excellent. Last week (March 17th), Harold Morrison of IBM Corporation was invited to make a presentation to the class regarding the availability of programming aids available to engineers from IBM and other FORTRAN program users. The response to this was very enthusiastic and Mr. Morrison plans to work directly with the departments involved, through the engineers, in developing a program library from available programs and individual programs to be written by the students. Mr. Morrison, because of his extensive engineering background, plans to help some of the engineers in "debugging" their programs as needed.

We are at present using practice problems in class work. In the meantime the students are supposed to be considering application of FORTRAN programming to some phase of their actual work and to begin turning in some examples shortly. For those engineers not in a position to apply FORTRAN programming to their work in their present employment status, I am going to continue to furnish them with practice problems of an increasingly difficult nature.

I plan to have one mid-term examination covering the basic programming taught to the students during the week following Easter. This shall be the only examination need for this course, as improvement in the engineers' programming work should be the sole judge of their adaptability and skill beyond the point of the mid-term examination.

Bernard Shirar

SCHEDULE 16

CITY AND COUNTY OF SAN FRANCISCO
DEPARTMENT OF PUBLIC HEALTH
INTER-OFFICE MEMORANDUM

Comptroller

Date: March 28, 1965

Subject: E.D.P.

From: James L. Quigley
Head Accountant

To: Harry D. Ross
Controller

This is a list of the proposed projects for incorporation in E.D.P. and their order of priority as anticipated by this Department.

1. Inventory of Equipment and Buildings with Depreciation Computation.

2. Cost Accounting
   a. San Francisco General Hospital
   b. Laguna Honda Hospital
   c. Hassler Health Home
   d. Central Office

3. San Francisco General Hospital, X-Ray Statistics

4. Medical Records
   a. San Francisco General Hospital
   b. Laguna Honda Hospital
   c. Hassler Health Home
   d. Central Office
   e. Emergency Hospital

5. State Reports
   a. Tuberculosis Subsidy
   b. Community Mental Health Services
   c. Miscellaneous

6. Materials and Supplies Inventories
   a. San Francisco General Hospital
   b. Laguna Honda Hospital
   c. Hassler Health Home
   d. Central Office
   e. Emergency Hospital

7. Patient Billing
   a. San Francisco General Hospital
   b. Laguna Honda Hospital
   c. Hassler Health Home
   d. Central Office

8. Payrolls and Timetables

1965 MAR 29 PM 1:48
CITY & COUNTY
SAN FRANCISCO

SCHEDULE 17

DISASTER CORPS

February 5, 1963

Honorable George Christopher, Mayor
City and County of San Francisco
City Hall
San Francisco 2, California

Re: E.D.P. Addition, City Hall

Dear Mayor Christopher:

I have discussed at length with Mr. Wren Mobilebrook of the Controller's Office with regard to protection factors to be built into the proposed E.D.P. construction contemplated for the City Hall.

Due to the extreme sensitivity of the records to be kept on hand by this unit every possible safety factor should be included in the construction phase of this area. In addition to the current personnel and financial records of the City, this unit will also maintain for instant retrieval all records of this office which would have to do with the mobilization of men, materials, supplies, and equipment which would be needed in the event of any type of disaster. Further, such area should be stocked with food stuffs, water, and medical supplies so that this most essential function could continue to operate in the event of disaster.

A copy of this letter is being forwarded to the Bureau of Architecture so that this concept of construction may be incorporated into the working drawings of the E.D.P. addition.

Very truly yours,

(Signed) J. W. C BROY

Director

SCHEDULE 14 (continued)

CIVIL SERVICE COMMISSION OF SAN FRANCISCO

151 City Hall

January 29, 1965

To: All Engineers and Related Classes

Subject: SPECIAL PROGRAM - FORTRAN TRAINING COURSE

In our training letter of January 6, 1965, we invited you to a special program to be held on Wednesday evening, February 10, 1965. A distinguished guest, Mr. Harold Morrison of the I.B.M. Corporation, will participate and will point out some of the ways that professional engineers are making advantageous use of computer capabilities. We indicated a limited number of visitors would be welcome to attend this session.

Because of the large response to our invitation, this special program has been moved to the Board of Supervisors Chambers, Second Floor, City Hall. The program will begin at 6:00 P.M., and will last until approximately 7:30 P.M. Those engineers who have enrolled in the first class will then proceed to Room 20, E.D.P. Meeting Room, for registration.

We expect a representative number of city executives and administrative officials to attend this meeting. You are again cordially invited to attend. For those who are interested, the E.D.P. Central Computer Complex will be open for inspection at the conclusion of the program.

CIVIL SERVICE COMMISSION

(Signed) GEORGE J. GRUBB
General Manager, Personnel

SCHEDULE 15

DEPARTMENT OF CITY PLANNING

Civic Center

July 1, 1964

Mr. Wren Middlebrook
Assistant Controller
Room 109, City Hall
Civic Center
San Francisco, California 94102

Dear Mr. Middlebrook:

This is to request that arrangements be made for six persons in the Department of City Planning to take the course offered by IBM at their San Francisco Education Center, Course No. S-1000-2, "Computer Systems for Non-Programmers," July 20-22, inclusive.

I have been advised by Dr. Harry B. Wolfe of the Operation Research Staff of Arthur D. Little, Inc., that this course should be very valuable to the group from this Department to be trained in the operation of the simulation model for the Community Renewal Program, which has been developed by the Arthur D. Little firm.

Mr. William Proctor of the staff of this Department has discussed the CRP training program with you, and our hope of integrating the CRP model with a future project for data processing of property records to provide on a continuing basis current information on condition of structures, permits and the like.

In the near future I should like to arrange for a meeting between you and representatives of the Arthur D. Little, Inc., staff to explore this possibility.

Dr. Wolfe also suggested that it might be desirable for the CRP training group to take other IBM data process courses, which can be discussed with you at a later date.

If you have any questions, please call on Mr. Edward I. Murphy, Assistant Director of Planning, or Mr. Proctor.

Very truly yours,

(Signed) JAMES R. MC CARTHY

Director of Planning

EXHIBIT II - 2

EDP STAFF

CONTROLLER

1656 Head Accountant
Thomas Gerughty
John Harrington
Ralph Rodgers
Shigemi Watanabe

1654 Principal Accountant
Henry Nanjo

1652 Senior Accountant
Philip Flatley
John J. Keeley

1650 Accountant
Kenneth Hall
Raymond Sommer
Juanita Thomas

1211 Timeroll Aud. & Ext. Clk.
Margaret Faulkner

1724 Senior Tab. Operator
Edwin Radloff

B516 Senior Clerk Typist
Florence Smith

RETIREMENT SYSTEM

1728 Tab. Div. Supervisor
Cornelius Murphy

PUBLIC WORKS

1728 Tab.Div. Supervisor
Ralph Mayes

PUBLIC WELFARE

1654 Principal Accountant
Edward Shem

1652 Senior Accountant
Roy Abe

1722 Tab. Operator
Harry Yee

PURCHASER

1410 Chief Clerk
Raphael Gai

1728 Tab. Div. Supervisor
John Bender

ASSESSOR

1724 Senior Tab. Operator
James Chew

1726 Principal Tab. Operator
Harry Womack

HEALTH SERVICE SYSTEM

1722 Tab. Operator
Carlo Travaglini
Richard Frandsen

1726 Principal Tab.Operator
Walter Ceccato

CIVIL SERVICE

1214 Senior Payroll Audit Clerk
Charles Childs

1254 Senior Personnel Analyst
Calvin Chin

EXHIBIT II - 3

COMPUTER EQUIPMENT

as of April 1, 1965

		Monthly Rental
1401	IBM Processing Unit	$ 3,335
1402	IBM Card Read Punch	585
1403	IBM Printer	770
1406	IBM Storage	1,075
729	IBM Magnetic Tape Unit (5)	3,500
		$ 9,270
6400	IBM Magnetic Ledger Unit	$ 175
6400	IBM Accounting Machine	665
6400	IBM Printing Punch	155
		$ 995
1004	Univac Processing Unit	$ 1,640
1004	Univac Card Read Punch	450
1004	Univac Tape Unit	500
1004	Univac Storage	65
		$ 2,655
026	IBM Print Card Punch	$ 60
056	IBM Verifier	45
		$ 105

EXHIBIT I

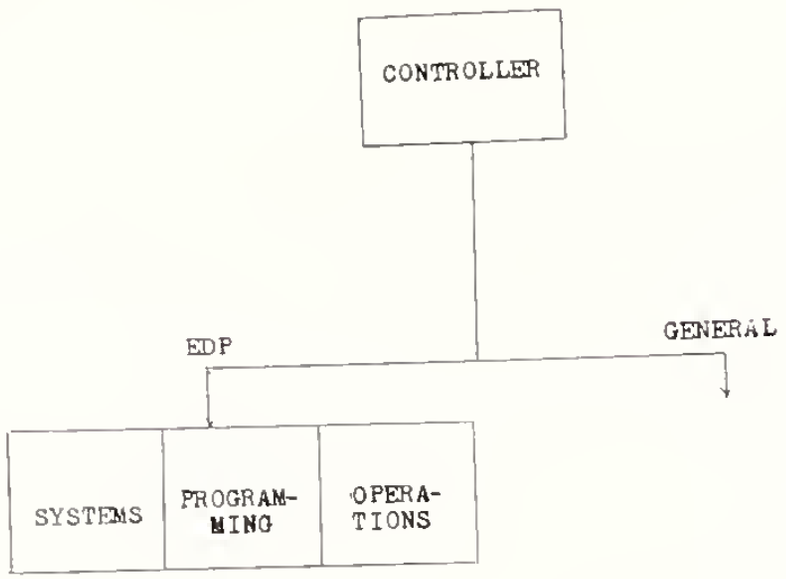
TABULATINO INSTALLATIONS

December 1961

Department	Personnel	Annual Salary	Annual Rental of Equipment
Assessor	16	$ 89,500	$ 43,200
Treasurer	#		4,500
Police	6	32,500	14,400
Public Welfare	10	58,000	21,600
Public Health	3	15,000	2,900
Public Works	5	30,500	19,500
Purchasing			
City Hall	6	38,000	17,700
Hall of Justice	9	52,000	23,000
Controller	17	91,000	57,700
Health Service	7	37,000	14,600
Retirement	7	42,200	41,400
Municipal Railway	6	32,500	23,700
Water	3	19,200	12,300
Education	11	78,000	79,700
	106	$ 615,400	$ 376,200

No regular assignment.

EXHIBIT II - 1



EDP STAFF

EXHIBIT II-5

PROGRAMS FOR JOBS NOW BEING PROCESSED

ASSESSOR REAL ESTATE /PROJ CODE AAA/

AAA01 PRINT REAL ESTATE PRELIMINARY ASSESSMENT ROLL	WOMACK
AAA02 PRINT REAL ESTATE DUPLICATE ROLL	DERE
AAA03 TRANSFER OF REAL ESTATE MASTER FILE TO TAPE	CHEW
AAA04 REAL ESTATE MASTER FILE REGISTER	CHEW
AAA05 REAL ESTATE CHANGE SUMMARY PROOF	DERE
AAA06 UPDATING THE REAL ESTATE MASTER FILE	WOMACK
AAA07 PREPARE INDEX TAPE FROM REAL ESTATE MASTER FILE	CHEW
AAA08 PRINT REAL ESTATE ALPHABETICAL INDEX	DERE
AAA09 AUDIT REAL ESTATE MASTER FILE	CHEW
AAA10 PREPARE FINAL REAL ESTATE MASTER FILE	DERE
AAA11 PRINT REAL ESTATE BLOCK TOTAL STATISTICS	DERE
AAA12 PRINT REAL ESTATE BLOCK BOOKS FOR ASSESSOR	WOMACK
AAA13 PRINT REAL ESTATE BLOCK BOOKS FOR OTHER DEPARTMENTS	CHEW
AAA14 COPY BALANCE FORWARD REAL ESTATE MASTER FILE	WOMACK
AAA15 PROVE BALANCE FORWARD REAL ESTATE MASTER FILE	WOMACK
AAA16 PRINT LAND APPRAISAL SHEETS	CHEW
AAA17 EXTRACT PARCELS INCREASED 25% OR OVER	CHEW
AAA18 NOTICE OF REAL ESTATE INCREASE TO ASSESSEE	DERE
AAA19 PRINT ALL PARCELS INCREASED 25% OR OVER	CHEW

CONTROLLERS OFFICE
EMPLOYEES PAYROLL & RELATED ITEMS

EMPLOYEES PAYROLL /PROJ CODE CAA/

CAA01 CREATE PAYROLL MASTER TAPE FILE	WATANABE
CAA02 DUPLICATE EMPLOYEE NUMBER AUDIT	WATANABE
CAA03 MERGE PAYROLL MASTER TAPES	WATANABE
CAA04 UPDATE P/R MASTER TAPE FROM Y-T-D SS MASTER	HARRINGTON
CAA05 FILE MAINTENANCE, PAYROLL MASTER FILE	WATANABE
CAA06 USERS PROG. SORT 7, TO SAVE HASH TOT. INPUT TLR	HARRINGTON
CAA07 CREATE PAYROLL DETAIL CARD PUNCHOUT TAPES	KEELEY
CAA08 PUNCH PAYROLL DETAIL CARDS	KEELEY
CAA09 SETUP PAYROLL MASTER FOR PERIOD 24	HARRINGTON
CAA10 EDITED TIMEROLL	RADLOFF
C1009 CONVERTING CARD INPUT TO TAPE	KEELEY
C1010 CALCULATING DEDUCTIONS AND NET PAY	HARRINGTON
C1011 PRINT PAYROLL REGISTER	RADLOFF
C1012 PRINT PAYROLL WARRANTS	HARRINGTON
C1014 PUNCH ACCOUNTING CARDS FROM PAYROLL	RADLOFF
C1017 UPDATING DAILY PAYROLL RECORDS	HARRINGTON
C1027 UPDATE MASTER CARD FILE TO HSS	HARRINGTON
C1054 UPDATE P/R M/C FILE HS RATE	HARRINGTON
C1058 UPDATE P/R TAPE WITH NEW RETIREMENT RATE	KEELEY
C1060 PUNCH NEW P/R MASTER CARD FILE	

SOCIAL SECURITY RECORD /PROJ CODE CAB/

CAB01 CREATE MASTER Y-T-D SS TAPE FROM DETAIL CARDS	HARRINGTON
CAB02 PUNCH WARRANTS AND CREATE SOC. SEC. DETAIL TAPE	HARRINGTON
CAB03 UPDATE Y-T-D SS MASTER TAPE FROM DETAIL TAPE	HARRINGTON
CAB04 UPDATE Y-T-D SS MASTER TAPE FROM ADJUSTMENT CARDS	HARRINGTON
CAB05 USERS PROGRAM, MERGE 7, MERGING 2 Y-T-D SS MASTERS	HARRINGTON
CAB06 AUDIT ACCUMULATED SOCIAL SECURITY TAPE	HARRINGTON
C1018 PUNCH YEAR-TO-DATE S.S. INTO PAYROLL DETAIL	HARRINGTON
C1039 CONVERT FICA TAX TO TAXABLE	SCHROEDER
C1040 SOCIAL SECURITY QUARTERLY REPORT-DARS-1	HARRINGTON
C1043 SUMMARIZE SOCIAL SECURITY DEDUCTIONS	HARRINGTON
C1057 EARNINGS & TAX SUMMARY - 1004	KEELEY

ORGANIZATIONAL VOLUNTARY DEDUCTIONS /PROJ CODE CAC/

CAC01 CREATE TAPE OF DUES DEDUCTIONS	TRAVAGLINI
CAC02 PRINT ORGANIZATIONS DEDUCTIONS	TRAVAGLINI
C1056 UPDATE DUES CARD MASTER FILE	HARRINGTON
C1059 UPDATE DUES FILE FOR CSA INCREASE	HARRINGTON

U.S. SAVING BONDS /PROJ CODE CAE/
BUDGET

ANNUAL APPROPRIATION ORDINANCE /PROJ CODE CBA/

CBA01 APPROP. ORD. - CARD TO TAPE	NANJO
CBA02 APPROP. ORD. - TAPE TO TAPE COMPOSE	NANJO
CBA03 APPROP. ORD. - CARD TO PRINTER - SELECTION	NANJO
CBA04 APPROP. ORD. - CARD TO PRINTER - TOTAL	NANJO
CBA05 APPROP. ORD. - TAPE TO PRINTER - SELECTION	NANJO
CBA06 APPROP. ORD. - TAPE TO PRINTER - TOTAL	NANJO
CBA07 APPROP. ORD. - TAPE TO CARD	NANJO
CBA08 APPROP. ORD. - FILE MAINTENANCE - EDIT	NANJO
CBA09 APPROP. ORD. - FILE MAINTENANCE	NANJO
CBA10 APPROP. ORD. - CREATE FIRST LINE HEADERS	NANJO
CBA11 ANALYSIS BY OBJECT - DATA SELECTION	NANJO
CBA12 ANALYSIS BY OBJECT - CREATE OF TABLE & EDIT	NANJO
CBA13 ANALYSIS BY OBJECT - TABLE LOOK-UP	NANJO
CBA14 ANALYSIS BY OBJECT - TABLES	NANJO
CBA15 ANALYSIS BY OBJECT - DEPT CONS. - CARD TO TAPE	NANJO
CBA16 ANALYSIS BY OBJECT - PRINT PROGRAM	NANJO
CBA17 ANALYSIS BY OBJECT - FILE MAINTENANCE	NANJO
CBA18 APPN. ORD. PUBLICATION - CARD TO PRINTER	NANJO
CBA19 APPN. ORD. PUBLICATION - CARD TO TAPE	NANJO
CBA20 APPN. ORD. PUBLICATION - TAPE TO PRINTER	NANJO
CBA21 APPN. ORD. PUBLICATION - TAPE TO CARD	NANJO
CBA22 APPN. ORD. PUBLICATION - REPLACE HEADER	NANJO

BUDGET MASTER /PROJ CODE CBB/

CBB01 BUDGET STATISTICS	WALSH/IBM/
CBB02 EXPENSE & LOTEAY SUMMARY CARDS	WALSH/IBM/
CBB03 CREATE MAP CARDS	MAYES
CBB04 BUDGET AUDIT	MAYES
CBB05 POST	ISAACS & MAYES
CBB06 EDIT AND PRINT - EDITION 1 THRU 9	MAYES
CBB07 WRITE TAPE OF DICTIONARIES LINE	FLATLEY & THOMAS
CBB08 LISTING OF DICTIONARIES LINES	FLATLEY & THOMAS
CBB09 CHANGING EDITION 0 AND DICTIONARIES	MAYES
CBB10 MOVE CURRENT YEAR INFO FOR SUBSEQUENT OP.	FLATLEY
CBB11 BLANK EDITIONS	MAYES
CBB12 PRINT ON BOTTOM OF PAGE A & B SHEETS	MAYES
CBB14 EDIT AND PRINT FOR PROJECT OST	MAYES

EXHIBIT II - 4

COMPUTER EQUIPMENT

1965 - 66 Fiscal Year

PHASE I

July 1, 1965	Monthly Rental
* 1401 IBM Processing Unit	$ 3,335
• 1402 IBM Card Read Punch	585
* 1403 IBM Printer	775
* 1406 IBM Storage	1,075
* 729 IBM Magnetic Tape Unit (5)	3,500
	$ 9,270

* To be replaced by 1411 Series.
Estimated retention 60 days from July 1, 1965

1411 IBM Processing Unit	$ 5,730
1415 IBM Console	290
1414 IBM I/O Synchronizer	1,635
729 IBM Magnetic Tape Unit (6)	4,200
1414 IBM Tape Synchronizer	975
1402 IBM Card Read Punch	585
1403 IBM Printer	1,000
	$ 14,415

6400 IBM Magnetic Ledger Unit	$ 175
6400 IBM Accounting Machine	665
6400 IBM Printing Punch	155
	$ 995

1004 Univac Processing Unit	$ 1,640
1004 Univac Card Read Punch	450
1004 Univac Tape Unit	500
1004 Univac Storage	65
	$ 2,655

026 IBM Printing Card Punch	$ 60
056 IBM Verifier	45
	$ 105

TOTAL RENTAL - PHASE I $ 109,390
July 1, 1965 thru Nov. 30, 1965

PHASE II

December 1, 1965	Monthly Rental
1411 IBM Processing Unit	$ 8,620
1415 IBM Console	290
1414 IBM I/O Synchronizer	2,085
7631 IBM File Control	860
1301 IBM Disk Storage	2,100
1051 IBM Control Unit	60
1052 IBM Printer Keyboard	65
729 IBM Magnetic Tape Unit (4)	2,800
1414 IBM Tape Synchronizer	975
1402 IBM Card Read Punch	585
1403 IBM Printer	1,000
	$ 19,440

TOTAL RENTAL - PHASE II $ 162,365
Dec. 1, 1965 thru June 30, 1966

RENTAL FOR FISCAL YEAR 1965-66 $ 271,755

EXHIBIT II-5 (Con't)

CFB04 APPRN. LEDGER - PRINT STATEMENT	FLATLEY & THOMAS
CFB05 APPRN. LEDGER - SUMMARY PRINT PROGRAM	FLATLEY & THOMAS
CFB06 APPRN. LEDGER - PUNCH FORWARD ACCOUNTS	FLATLEY & THOMAS
CFB07 CONTROL REGISTER	NANJO
CFC01 BUDGET STATISTICS - CONVERSION TO IOCS STANDARD	NANJO
CFC02 BUDGET STATISTICS - CARD TO TAPE	NANJO
CFC03 BUDGET STATISTICS - FILE MAINTENANCE	NANJO
CFC04 BALANCING REGISTER	WOO
CFC05 BUDGET STATISTICS REPORT LISTING RUN	SWANSON/IBM
CFC06 BUDGET STATISTICS UPDATE TRANSACTION FILE	SWANSON/IBM
CFC07 PROOF OF BUDGET STATISTICS TRANSACTION	SWANSON/IBM
CFC08 LIST AND PUNCH FORWARDED ACCOUNTS	SWANSON/IBM
HEALTH SERVICE SYSTEM	
MEMBERSHIP /PROJ CODE HAA/	
HAA01 MEMBERSHIP CARD TO TAPE	HALL
HAA02 PLAN STATUS COUNTS	WOO
HAA03 PLAN RATE CODE COUNT AND CONTRIBUTIONS	WOO
HAA04 EMPLOYEE-RETIRED COUNT BY FUNDS	WOO
HAA05 MEMBERSHIP-ALPHA LIST	
HAA06 MEMBERSHIP-ALPHA PLAN I LIST	
HAA07 PLAN X PAYMENT FILE	
HAA08 PLAN X CARDS TO SUSPENSE AMOUNT DUE	
HAA09 SUSPENSE CONSOLIDATION	
HAA10 CONTRIBUTOR BALANCE INITIALIZATION	
HAA11 DAILY PAYROLL PAYMENTS	MURPHY
HAA12 RETIRED ALLOWANCE DEDUCTIONS TO PAYMENT TAPE	CECCATO
HAA13 DIRECT PAYMENT CARD TO TAPE	GERUGHTY
HAA14 CONTRIBUTOR CARDS TO TAPE	BENDER
HAA15 SEQUENCE CHECK CONTRIBUTOR FILE	WOO & GAI
HAA16 CONTRACT PAYMENTS-CURRENT PAY PERIOD	SOMMER
HAA17 PAYMENT COMPARE	BENDER
HAA18 ALLOCATIONS TO APPROPRIATIONS	SOMMER
HAA19 FUND MATCHING AND RETIRED SUBSIDY	SOMMER
HAA20 PAYMENT FILE PROOF	GAI
H1000 RATE CHANGE	ROGERS
H1005 DEPARTMENTAL LISTING	CECCATO
H1006 PUNCH-OUT MEMBERSHIP FILE	CECCATO
H1007 ALPHABETICAL REFERENCE CARD LISTING	CECCATO
H1008 PLAN SORT	CECCATO
H1009 LISTING OF PLANS & EXEMPTIONS	CECCATO
H1010 CARD TO TAPE 80-80	IWAMOTO
DEPARTMENT OF PUBLIC WORKS	
ACCOUNTING /PROJ CODE PAA/	
PAA01 STOCK STATUS REPORT - NOT COMPLETE	ENRIGHT
PAA02 MAKING TIME CARDS - NOT COMPLETE	ENRIGHT
PAA03 COMPUTE DAILY TIME CARDS - NOT COMPLETE	ENRIGHT
PAA04 PROCESSING DAILY PUNCHING FILE - NOT COMPLETE	ENRIGHT
PAA05 APPROPRIATION STATEMENT - NOT COMPLETE	ENRIGHT
PAA06 ELECTRICAL SALES PERMITS - NOT COMPLETE	ENRIGHT
PAA07 SIDE WALK WIDTHS - NOT COMPLETE	ENRIGHT
PAA08 ENGINEER ACCOUNTS - NOT COMPLETE	ENRIGHT
PAA09 COMPUTING OVERHEAD - NOT COMPLETE	ENRIGHT
PAA10 MACHINE TIME RECORDS - NOT COMPLETE	ENRIGHT
PAA13 DIRECT LABOR	ENRIGHT
PAA14 COMPLETED ACCOUNTS	ENRIGHT
TRAFFIC ENGINEERING /PROJ CODE PBA/	
PBA02 NEW SIGN COUNT TAP	WOO
PBA03 PRINT TRAFFIC & PARKING SIGNS	MAYES
PBA04 TRAFFIC & PARKING SIGNS - CARD TO TAPE	MAYES
PBA05 TRAFFIC & PARKING SIGNS - SPLIT AFTER SORT	MAYES
ENGINEERING /PROJ CODE PCA/	
PCA01 TRAVERSE COMPUTATIONS	WONG
PCA02 STADIA REDUCTION	WONG
PCA03 DIFFERENTIAL LEVELAGE	WONG
PCA11 DESIGN OF A CONCRETE SEWER	WONG
PCA21 LEAST SQUARES - CURVE FITTING	WONG
ENGINEERING /PROJ CODE PCB/	
PCB01 SEWER NETWORK	CHAMPEAU
PCB03 STREET BLOCK	CHAMPEAU
PCB04 BACK WATER CURVE	CHAMPEAU
PCB05 SEWER NETWORK REVISED	CHAMPEAU
PCB06 CASE IRON PIPE	CHAMPEAU
PCB07 CAST IRON COLLAR	CHAMPEAU
PCB08 RETAINING WALL	CHAMPEAU
EMPLOYEES RETIREMENT SYSTEM	
CONTRIBUTORS ACCOUNTING /PROJ CODE RAA/	
RETIRED RESERVE /PROJ CODE RBA/	
INVESTMENT ACCOUNTING /PROJ CODE RCA/	
RCA01 INVESTMENT EARNINGS RATE ESTIMATE	MURPHY
COMPENSATION /PROJ CODE RDA/	
CIVIL SERVICE COMMISSION	
ANNUAL SALARY ORDINANCE /PROJ CODE SAA/	
SAA01 SALARY ORDINANCE LISTING	GERUGHTY
SAA02 UPDATING SD TAPE WITH NEW RATES	GERUGHTY
SAA03 NEW TAPE LAYOUT LINKAGE PROGRAM	GERUGHTY
SAA04 SALARY ORDINANCE BY CLASSIFICATION	GERUGHTY
SAA05 SALARY ORDINANCE BY MAXIMUM SALARY	GERUGHTY
SAA06 SALARY ORDINANCE - CARD TO TAPE	GERUGHTY
SAA07 CORRECTING & LISTING RATED SALARY ADJUSTS	GILLIES
CIVIL SERVICE PAYROLL /PROJ CODE SBA/	

EXHIBIT II-5 (Con't)

CBB15 PRINT BUDGET LOG	FLATLEY & THOMAS	
CBB16 DELETE INT AND IND LINES & LISTING	FLATLEY & THOMAS	
CBB17 MOVE CAO AMOUNT TO MAYOR AMOUNT, B&C SHEETS	MAYES	
CBB18 STANDARD REQUEST - PRINT DICTIONARY	IWAMOTO	
CBB19 STANDARD REQUEST - CREATE DICTIONARY TAPE	IWAMOTO	
CBB20 STANDARD REQUEST - COMPUTE & POST	IWAMOTO	
CBB21 STANDARD REQUEST - REPRODUCE DICTIONARY	IWAMOTO	
CBB22 INSERT ASTERISKS	FLATLEY & THOMAS	
CBB23 STATISTICS	MAYES	
CBB24 BUDGET MERGE	MAYES	
CBB25 SEQUENCE CHECK	MAYES	
CBB26 SPLITTING FILE BY TAPE RECORD FORMAT	MAYES	
CBB27 PUNCH DEPT. INDEXES AND DESCRIPTIONS	MAYES	
CBB28 TRANSFERS IN & OUT	MAYES	
CBB29 CORRECT WORD MARKS & INSERT CHECK DIGIT-O EDIT	MAYES	
CBB30 SELECTIVE COPY	MAYES	
CBB31 LIST BUDGET INDEXES & PASS NOS. /INCOMPLETE/	FLATLEY & THOMAS	
CBB32 SALARY STANDARDIZATION - A SHEETS	MAYES	
CBB33 NINE YEAR EXPEND - COMPOSE SCHEDULE	IWAMOTO	
CBB34 NINE YEAR EXPEND - PRINT WORKSHEET	IWAMOTO	
CBB35 NINE YEAR EXPEND - SHIFT MASTER	IWAMOTO	
CBB36 NINE YEAR EXPEND - EDIT TRANSACTIONS	IWAMOTO	
CBB37 NINE YEAR EXPEND - CHANGE ANY CHARACTER	IWAMOTO	
CBB38 NINE YEAR EXPEND - PRINT SCHEDULE	IWAMOTO	
CBB39 NINE YEAR EXPEND - ANNUAL UPDATE	IWAMOTO	
CBB40 NINE YEAR EXPEND - DISPLAY MASTER	IWAMOTO	
CBB41 NINE YEAR EXPEND - SELECT IDENTS	IWAMOTO	
CBB42 NINE YEAR EXPEND - PRINT DEPT HEADINGS	IWAMOTO	
CBB43 NINE YEAR EXPEND - SORT IDENTS	IWAMOTO	
CBB44 NINE YEAR EXPEND - PRINT SORTED IDENTS	IWAMOTO	
CBB45 NINE YEAR EXPEND - PRINT MAJOR IDENTS	IWAMOTO	
CBB46 INDEX TO BUDGET - COMPUSE INDEX	IWAMOTO	
CBB47 INDEX TO BUDGET - PRINT INDEX	IWAMOTO	
CBB48 BUDGET NEW EMPLOYMENTS - SELECT DATA	IWAMOTO	
CBB49 BUDGET NEW EMPLOYMENTS - TAPE TO TAPE - COMPOSE	IWAMOTO	
CBB50 BUDGET NEW EMPLOYMENTS - TAPE TO PRINTER	IWAMOTO	
CBB51 BUDGET REQUEST AUDIT	IWAMOTO	
CBB52 BUDGET NEWSPAPER - SELECT DATA	IWAMOTO	
CBB53 BUDGET NEWSPAPER - CODE RECORDS	IWAMOTO	
CBB54 BUDGET NEWSPAPER - COMPOSE A SHEET	IWAMOTO	
CBB55 BUDGET NEWSPAPER - COMPOSE B SHEET	IWAMOTO	
CBB56 BUDGET NEWSPAPER - COMPOSE C SHEET	IWAMOTO	
CBB57 BUDGET NEWSPAPER - DISPLAY PRESS CODE	IWAMOTO	
CBB58 BUDGET NEWSPAPER - TAPE TO PRINTER	IWAMOTO	

REAL ESTATE TAXES /PROJ CODE CCA/

CCA01 CONTROLLERS MASTER TAPE OF R.E. VALS	SOMMER
CCA02 REAL ESTATE TAX COMPUTATIONS	SOMMER
CCA03 PRINT EXTENDED ASSESSMENT ROLL	SOMMER
CCA04 PAGE & EXTENDED ASSESSMENT ROLL	SOMMER
CCA05 PAGE CONTROLS TO MASTER FOR DEMONSTRATIONS	SOMMER
CCA06 PRINT 40 PAGE & VOLUME TOTALS	SOMMER
CCA07 PRINT VOLUME TOTALS	SOMMER
CCZ01 CALIFORNIA LAND DIRECTORY CO. - TAX LIST	SOMMER

CATEGORICAL AIDS

CATEGORICAL AIDS - PAYMENTS /PROJ CODE COA/	WALSH/IBM/
CDA01 PRINT CATEGORICAL AIDS ROLLS	WALSH/IBM/
COA02 PRINT CATEGORICAL AIDS WARRANTS - 1004	WALSH/IBM/
CDA03 PUNCH CATEGORICAL AIDS WARRANTS	WATANABE
CDA04 FILE MAINTENANCE - CATEGORICAL AIDS FILES	WATANABE
COA05 PRINT AID TO NEEDY CHILDREN ROLL	WATANABE
COA06 CONVERT ANC FILE TO SEMI-MONTHLY FORMAT	SHEM
COA07 COST OF LIV. INCR. FOR 12/1/64 - OLD AGE SECURITY	WOO
CDA08 COST OF LIVING INCREASES FOR 12/1/64 - AID TO BLIND	ABE
CDA09 COST OF LIVING INCR. FOR 12/1/64 - AID TO DISABLED	WOO
COA10 CATEGORICAL AIDS - SPOOL WARRANTS - PRINT AND PUNCH	

GENERAL RELIEF PAYMENTS /PROJ CODE COB/

CDB01 ISOP WARRANTS	WALSH/IBM/

RETIREMENT /PROJ CODE CEA/

CEA01 FILE MAINTENANCE - RETIRED ALLOWANCE	MURPHY
CEA02 PRINT RETIREMENT ALLOWANCE ROLLS	WALSH/IBM/
CEA03 PRINT RETIREMENT WARRANTS - 1004	WALSH/IBM/
CEA04 PUNCH RETIREMENT WARRANTS - 1004	WALSH/IBM/
CEA05 RETIRED ALLOWANCE RESERVE PUNCH OUT	MURPHY
CEA06 CHANGE H.S.S. RATES	RAOLOFF

MISCELLANEOUS PAYROLL DIV FUNCTIONS /CZ/

C1033 PRINT MISCELLANEOUS WARRANTS	WALSH/IBM/
C1051 PRINT ELECTION OFFICERS PAYROLLS	KEELEY
C1052 PRINT ELECTION OFFICERS WARRANTS	RAOLOFF
C1053 PUNCH ELECTION OFFICERS WARRANTS	KEELEY

CFA01 APPRN LEDGER OPENING WKSHT-TAPE TO CARD	NANJO
CFA02 APPRN LEDGER OPENING WKSHT-CODE TAX RESERVE	IWAMOTO
CFA03 APPRN LEDGER OPENING WKSHT-CODE ALLOTMENT	IWAMOTO
CFA04 APPRN LEDGER OPENING WKSHT-CALCULATION & CROSSFOOT	NANJO
CFA05 APPRN LEDGER OPENING WKSHT-FILE MAINTENANCE	NANJO
CFA06 APPRN LEDGER OPENING WKSHT-TAPE TO TAPE COMPOSE	NANJO
CFA07 APPRN LEDGER OPENING WKSHT-TAPE TO PRINT	NANJO
CFA08 APPRN LEDGER OPENING WKSHT-TAPE TO CARD - DATA	THOMAS
CFA09 APPRN LEDGER OPENING WKSHT-TAPE TO TAPE-ALPHA DATA	THOMAS
CFA10 APPRN LEDGER OPENING WKSHT-TAPE TO CARD-ALPHA DATA	THOMAS
CFA12 APPRN LEDGER OPENING WKSHT-CREATE MASTER	THOMAS
CFA15 APPRN LEDGER OPENING WKSHT-POST OPENING DATA	THOMAS
CFB01 APPRN. LEDGER - FILE MAINTENANCE	FLATLEY & THOMAS
CFB02 APPRN. LEDGER - MONTHLY TRANSACTION - CARD TO TAPE	NANJO
CFB03 APPRN. LEDGER - TABLE LOOK-UP	NANJO

EXHIBIT II-5 (Con't)

WBA02 PAYROLL LIST WITH SUMMARY TOTALS	ABE & SHEM	ZAA03 12 K CORE DUMP	NANJO
WBA03 PAYROLL TAPE TO OFA43 FORMAT	ABE & SHEM	ZAA04 TAPE DUMP - BCD	MAYES &
WBA04 OFA 43 CARD TO TAPE	ABE & SHEM		NANJO
WBA05 LISTING	ABE & SHEM	ZAA05 MONTGOMERY WARDS TAPE DUMP - SELECTED RECORDS	NANJO
WBA06 LISTING - TIME STUDY MONTH	ABE & SHEM	ZAA06 TAPE DUMP - BCD OR BINARY - UNIT 2	NANJO
		UTILITY PROG FOR TAPE /PROJ CODE ZAB/	
FAMILY REHABILITATION PROCEDURE /PROJ CODE WCA/			
WCA01 FAMILY REHABILITATION PROCEDURE - EDIT RUN	MAYES &	ZAB01 MULT UTILITY PROGRAM FOR 7330	NANJO
	NANJO	ZAB02 CARD TO TAPE	NANJO
WCA02 FRP - CARD TO TAPE	MAYES &	ZAB03 TAPE TO TAPE 7L TO 7Z	NANJO
	NANJO	ZAB04 TAPE DUPLICATION OR COMPARE	NANJO
WCA03 FRP - NO. OF CHILDREN - TABLE 7	MAYES &	ZAB05 WRITE HEADER LABEL & UNLOAD	MAYES
	NANJO	ZAB06 TAPE ERROR ROUTINE	STAFF
WCA04 FRP - MEDIAN AGE OF MOTHER	MAYES &	ZAB07 SHORT INPUT OUTPUT TAPE CONTROL SYSTEM	NANJO
	NANJO		
WCA05 FRP - CARETAKER OF CHILDREN - TABLE 8	MAYES &	UTILITY PROGRAMS FOR CARD /PROJ CODE ZAC/	
	NANJO	ZAC01 UTILITY 5	NANJO
WCA06 FRP - REASONS FOR ABSENCE OF FATHER - TABLE 9	MAYES &	ZAC02 80/80 LIST	NANJO
	NANJO	ZAC03 80/80 PUNCH	NANJO
WCA07 FRP - STATUS, MARITAL, REARING, ETC. -12	MAYES &	ZAC04 80/80 PUNCH & LIST	NANJO
	NANJO	ZAC05 80/80 INDEXED REPEING	IWAMOTO
WCA08 FRP - STATUS, PRINT PROGRAM- TABLE 12	MAYES &	ZAC06 SELECTIVE REPRODUCER	MAYES
	NANJO		
WCA09 FRP - EMPLOYABILITY OF MOTHER - TABLE 14	MAYES &	HOUSEKEEPING /PROJ CODE ZAD/	
	NANJO	ZAD01 SCHEDULER - PRE LIST	MAYES
WCA10 FRP - NO. OF YEARS ON ASSIST. - TABLE 25	MAYES &	ZAD02 SCHEDULER - ASSEMBLY PASS	MAYES
	NANJO	ZAD03 SCHEDULER - LISTING	MAYES
WCA11 FRP - NO. OF CHILDREN PER FAMILY - TABLE 25	MAYES &	ZAD04 COMPUTER ED.	MAYES
	NANJO	ZAD05 TAPE TESTER	MAYES
WCA12 FRP - CATEGORICAL ASSISTANCE - TABLE 25	MAYES &		
	NANJO	DOCUMENTATION /PROJ CODE ZAE/	
WCA13 FRP - NEW DISORDERS PREDICTED - TABLE 27-28	MAYES &	ZAE01 DECIMENTOR - ASSIGNMENT	IWAMOTO,
	NANJO		MAYES &
WCA14 FRP - REHAB OPPORTUNITIES - TABLE 29-30	MAYES &		NANJO
	NANJO	ZAE02 DOCUMENTOR - JOB	IWAMOTO,
WCA15 FRP - SOCIAL SERVICE LEVELS - TABLE 31-32	MAYES &		MAYES &
	NANJO		NANJO
WCA16 FRP - SPECIALIZED CUMMUNITY SERVICES -33-36	MAYES &	ZAE03 DOCUMENTOR - CODER	IWAMOTO,
	NANJO		MAYES &
WCA17 FRP - SPECIALIZED CUMMUNITY SERVICES -33A-36A	MAYES &		NANJO
	NANJO	ZAE04 DOCUMENTOR - NAME	IWAMOTO,
WCA18 FRP - CHANGE IN PROBLEM, DISORDER - 38-39	MAYES &		MAYES &
	NANJO		NANJO
WCA19 FRP - ACCURACY OF PREDICTIONS - TABLE 47-48	MAYES &	ZAE05 DOCUMENTOR - DESC	IWAMOTO,
	NANJO		MAYES &
WCA20 FRP - EDUCATION OF MOTHER BY ETHNIC GROUP	MAYES &		NANJO
	NANJO	ZAE06 DOCUMENTOR - CARD FILE	IWAMOTO,
			MAYES &
			NANJO
		ZAE07 DOCUMENTOR - TAPE FILE	IWAMOTO,
			MAYES &
			NANJO
CENTRAL EDP			
GENERAL UTILITY PROGRAM			
DIAGNOSTIC PROGRAM /PROJ CODE ZAA/			
ZAA01 4 K CORE DUMP	NANJO	ZAE08 DOCUMENTOR - COMPUTER INSTRUCTIONS	IWAMOTO,
ZAA02 8 K CORE DUMP	NANJO		MAYES &

EXHIBIT II-5 (Con't)

SBA01 PRINT ESTAB. PDS. FROM ENUM. PDS	CHILDS
SBA02 LISTING P/R MASTER CARDS FOR CS VERIFICATION	CHILDS
SBA03 CHECKING P/R CARDS AGAINST VERIFIED TAPE	CHILDS
TESTING /PROJ CODE SCA/	
SCA01 PERSONNEL TEST SCORING APPLICATIONS	CHILDS
SCA02 PRELIMINARY MARKING SHEETS	CHILDS
SCA03 ITEM ANALYSIS REPORT	CHILDS
SCA04 ANSWERS OF CONTESTANTS	CHILDS
SCA05 TEST SCORING MODIFIED FOR OPTICAL SCORING DEVICE	CHILDS
TAX COLLECTOR - REAL ESTATE /PROJ CODE TAA/	
TAA06 ADDRESS TO MASTER	R. GAI
TAA07 MAIL ADDRESS LIST	R. GAI
TAA08 TRANSFER ADDRESS TO NEW MASTER	R. GAI
TAA09 LIST DELETED ADDRESSES	R. GAI
TAA10 NEW ADDRESS TO MASTER	R. GAI
TAA11 LIST CANCELLED ADDRESSES	R. GAI
TAA12 PRINT TAX BILL	R. GAI
TAA13 SKELETON ROLL	GAI & SOMMER
TAA14 RETAIN OWNER SURNAME CODE	R. GAI
TAA15 MASTER TO CONTROL TAPE	R. GAI
TAA16 DELINQUENT TAX ROLL	R. GAI
TAA17 PARCEL NUMBER AUDIT	R. GAI
TAA18 CORRECT SECURED TAX MASTER	R. GAI
WATER DEPARTMENT /PROJ CODE UAA/	
U101A STORES EDIT AND TRANSACTION	
U101B STOCK BALANCE	
U102A MATERIALS & SUPPLIES BY APPROPRIATIONS	
U102B MATERIALS & SUPPLIES BY ACCOUNTS	
U102C MATERIALS & SUPPLIES BY DIVISIONS	
U102D MATERIALS & SUPPLIES BY OBJECT OF EXPENDITURE	
U102E MATERIALS & SUPPLIES 903 BY CAR, BY U.E.	
U103 MATERIALS AND SUPPLIES RECEIPTS	
U104A MATERIAL & SUPPLIES INVENTORY	
U104B MATERIAL & SUPPLIES INVENTORY	
U105A MATERIALS AND SUPPLIES PHYSICAL INVENTORY	
U105B MATERIAL AND SUPPLIES ANNUAL REPORT	
U120 SALARIES TIMEROLLS	
U121A PER DIEM EMPLOYEE SUMMARY	
U121B PER DIEM TIMEROLL	
U121C PER DIEM EDIT AND CALCULATION	
U121D PER DIEM CLASSIFICATION ALLOCATION	
U121E PER DIEM ACCOUNT ALLOCATION	
U121F PER DIEM APPROPRIATION ALLOCATION	
U121G PER DIEM YEAR TO DATE CLASSIFICATION ALLOCATION	
U121H PER DIEM YEAR TO DATE APPROPRIATION ALLOCATION	
U130A EQUIPMENT BY ACCOUNTS	
U130B EQUIPMENT BY LOCATION	
U130C EQUIPMENT LABELS	
U131A LAND BY ACCOUNT	
U131B LAND BY LOCATION	
U140A HETCH HETCHY OPERATING FUND APPROPRIATION	
U140B HETCH HETCHY OPERATING FUND APPROPRIATION RECEIPTS	
U140E UTILITY ENGINEER UPERATING FUND APPROPRIATION	
U140G LIGHT, HEAT AND POWER OPERATING FUND APPROPRIATION	
U140H 1955 HETCH HETCHY POWER BOND FUND APPROPRIATION	
U140J 1961 MUNI WATER BOND FUND	
U140L 1962 AIRPORT BOND FUND	
U140M 1956 AIRPORT BOND FUND	
U140N FEDERAL AIRPORT PROJECTS APPROPRIATION	
U140P SFWD OPERATING FUND	
U140Q SFWD OPERATING FUND APPROPRIATION RECEIPTS	
U140S SFWD RECONSTRUCTION AND REPLACEMENT	
U140T SFWD ADDITIONS AND BETTERMENTS	
U150 AUTO MAINTENANCE AND OPERATIONS STATEMENT	
PUBLIC WELFARE	
CATEGORICAL AIDS	
IDENTIFICATION CARDS /PROJ CODE WAA/	ABE & SHEM
WAA01 IDENTIFICATION OLD AGE CARDS	ABE & SHEM
WAA02 IDENTIFICATION BLIND CARDS	ABE & SHEM
WAA03 IDENTFICATION CHILDREN CARDS	ABE & SHEM
WAA04 IDENTFICATION ATD CARDS	ABE & SHEM
WAA05 IDENTFICATION REVERSE	
CASE BUDGETING /PROJ CODE WAB/	
CASE REINVESTIGATION /PROJ CODE WAC/	
ADMINISTRATIVE	SHEM
WAC01 CREATE ORIGINAL MASTER TAPE	SHEM
WAC02 CREATE MONTHLY TRANSACTION TAPE	ABE
WAC03 UPDATE MASTER TAPE	ABE
WAC04 CREATE 3 OUTPUT TAPES,REINVESTIGATION,DUE,OVERDUE	SHEM
WAC05 CREATE ANNUAL CENSUS TRACT TAPE	ABE
WAC06 DUMP PRINT OUT TAPES	
WELFARE PAYROLL /PROJ CODE WAD/	FRESNO CO.
WAD01 WELFARE - CARD TO TAPE	FRESNO CO.
WAD02 278 M ACTION CARD LISTING	FRESNO CO.
WAD03 WELFARE - STATISTICS REPORT #1	FRESNO CO.
WAD04 WELFARE - STATISTICS REPORT #2	FRESNO CO.
WAD05 WELFARE - SCHOOL DROPOUTS	FRESNO CO.
WAD06 WELFARE - CHANGE VOUCHER	FRESNO CO.
WAD07 CONTRA ROLL	FRESNO CO.
WAD08 DIST. & CASE COUNT	FRESNO CO.
WAD09 RENEWAL LIST	FRESNO CO.
WAD10 BLANKET INCREASE	FRESNO CO.
WAD11 LAST NAME REVERSAL	FRESNO CO.
WAD12 SUPPL. BATCH VOUCHER	FRESNO CO.
WAD13 CLAIM FOR FEDERAL & STATE AID	FRESNO CO.
WAD14 WARRANT WRITING	
SOSW ADMINISTRATIVE CLAIM /PROJ CODE WBA/	ABE & SHEM
WBA01 PAYROLL CARD TO TAPE	

WORK PROJECT - MUNICIPAL COURT

Total new filings, or accused, in departments of the Municipal Court indicate a continued increase in volume of work. Comparison of figures from 1960 through 1964, and an estimated 1965, confirms this trend.

PROCEEDINGS FILED or PERSONS ACCUSED

	1960	1961	1962	1963	(*11 Mo) 1964	(Est.) 1965
CIVIL	16,248	18,400	19,380	22,394	* 20,203 22,040	23,000
CRIMINAL (Fel)	2,039	2,250	2,683	3,013	* 2,930 3,196	3,300
(Misd)	33,461	34,201	35,532	35,291	* 32,165 35,089	35,500
TRAFFIC (Park)	692,115	670,506	748,150	795,757	*809,650 883,255	885,000
(Moving)	136,932	132,946	123,158	132,439	*120,952 131,948	135,000
S. CLAIMS	6,767	6,825	8,036	8,281	* 8,423 9,189	9,500

The 1961 Legislature increased the civil jurisdiction of the Municipal Court from $3000 to $5000. Small Claims was increased $150 to $200.

Since 1960 the chart shows a steady increase in filings through 1964 of 36% for civil actions, and a similar increase for Small Claims.

Criminal cases, felony accused, is up 56%; misdemeanors, 5%.

Traffic division, moving, continues at an even trend, while the issuance of parking citations remains the highest of any City in the State, 880,000 in 1964, an increase of 27% since 1960.

The rate of increase represented above accordingly reflects the increased volume of procedural work activated throughout the department.

A 36% increase in civil and small claims filings causes answers, demurrers, motions, counter-claims, etc. to increase accordingly.

A 56% increase in felony accused and 5% increase in criminal misdemeanors, other than traffic, causes a similar increase in trials, motions, probations matters, bail forfeitures, etc.

A 27% increase in traffic accused causes notices, correspondence, mail, bail, hearings, etc., to increase accordingly.

While the volume of work has increased yearly, the Municipal Court has had no increase in personnel since the 1961 Legislature. Supplemental appropriations have provided for seven emergency employments. A request will be made of the 1965 Legislature to provide for seven permanent positions.

MUNICIPAL COURT - Divisions and Locations:
City Hall: Civil Division
Hall of Justice: Criminal, Traffic ad Accounting Divisions.

DEPARTMENT or COURTROOM ACTIVITIES

The San Francisco Municipal Court has fifteen departments; eight civil and seven criminal. Department 15, while not officially listed, is presided over by a judge in addition to his own departmental duties.

The Municipal Court is composed of 15 Judges, each assigned a specific department by a Presiding Judge elected yearly from one of their number to supervise the business of the court.

Fifteen Official Court Reporters, one assigned each official department, to report civil and criminal proceedings of the Court, and to transcribe such proceedings on order or demand.

Fifteen deputy clerks, one to each department, perform the duty of courtroom clerk. Prepare judgments, calendars, orders and commitments. Keep and record the official minutes of the court.

One deputy clerk assigned to Department 16, P.M., calendar (Traffic). Caseload in this department necessitates an A.M., and P.M., clerk.

One deputy clerk assigned to Department 15 (cases involving drunkenness). Performs duties of courtroom clerk. Also assists in criminal general office, maintains Judicial Council statistics for criminal division.

One deputy clerk assigned to the civil court calendar, under supervision of the Presiding Judge. Sets non-jury cases for trial. Prepares daily setting calendars. Prepares Judicial Council statistics for civil division.

Statistics and Estimated Work Program:

Non-Jury	1963	1964	(Estimate) 1965
Cases tried	1,075	898	1,000
Ordered Off Calendar	771	891	800
Ordered Off Calendar - To Jury	632	580	400
New Settings	2,407	2,284	2,300
Restored to Calendar	578	505	505
Continued Cases	1,616	2,129	2,000
	12-31-62	12-31-63	12-31-64
Non-Jury Cases Awaiting Trial	775	1,084	1,542

EXHIBIT II-5 (Con't)

ZAE09 DOCUMENTOR - HALTS	NANJO	ZBA15 MERGE 7	IBM
	IWAMOTO,	ZBA16 SYMBOLIC PROGRAMMING SYSTEM - SPS 2	IBM
ZAE10 DOCUMENTOR - CLERK	MAYES &	ZBA17 CARD SYSTEMS UTILITY PROGRAMS	IBM
	NANJO	ZBA18 TAPE TO PRINT UTILITY PROGRAM	IBM
ZAE11 DOCUMENTOR - INT	IWAMOTO,	ZBA19 CARD TO TAPE UTILITY PROGRAM	IBM
	MAYES &	ZBA20 TAPE TO CARD UTILITY PROGRAM	IBM
ZAE12 DOCUMENTOR - KEY PUNCH	NANJO	ZBA21 MULTIPLE UTILITY PROG. FOR TAPE SYSTEMS	IBM
	IWAMOTO,		
ZAE13 DOCUMENTOR - PRINT	MAYES &		
	NANJO	IBM GENERAL UTILITY PROGRAM /PROJ CODE ZBB/	
ZAE14 1004 COMPUTER	IWAMOTO,	ZBB01 SHORTER TAPE ERROR ROUTINE	IBM
	MAYES &	ZBB02 AUTOCODER PRELIST DIAGNOSTIC	IBM
	NANJO	ZBB03 THREE TAPE SORT	IBM
	MAYES	ZBB04 SHORT INPUT OUTPUT CONTROL SYSTEM	IBM
		ZBB05 CALL	IBM
SUPPLEMENTAL PROGRAMS FOR IBM SPS /PROJ CODE ZAF/		ZBB06 CARAT II A	IBM
CARAT - EDIT	WILKINSON	ZBB07 INPUT OUTPUT TAPE CONTROL SYSTEM	IBM
SPS - POST LIST	WILKINSON	ZBB08 MONITOR SYSTEM FOR TAPE	IBM
SPS - CONDENSER	WILKINSON	ZBB09 CREATE AUTO TEST INPUT DATA /CATIO/	IBM
CARAT - CONDESER	MAYES	ZBB10 CHECKPOINT AND RESTART PROCEDURE	IBM
SPS - SOURCE RENUMBER		ZBB11 SPECIAL FEATURE MULT. & DIVIDE MACROS	IBM
		ZBB12 FARGO - MODIFICATION	IBM
SUPPLEMENTAL PROGRAMS FOR IBM AUTOCODER //AG/		ZBB13 FARGO - STAGE II	IBM
AUTOCODER CONDENSED CARD LISTING	NANJO	ZBB14 CARGO	IBM
AUTOCODER PRELIST DIAGNOSTIC		ZBB15 TAPE DUPLICATION OR COMPARE	IBM
AUTOCODER SOURCE RENUMBER		ZBB16 CARD TO TAPE PROGRAM - SHARE	IBM
		ZBB17 TAPE TO CARD PROGRAM - SHARE	IBM
MISCELLANEOUS			
80 80 PUNCH		CONVERSION FROM 1401 TO 1410 /PROJ CODE ZCA/	
80 80 PUNCH & LIST	IWAMOTO	ZCAAC PRE-DRAINO ACTUAL ADDRESS CONVERSION	SWANSON/IBM
80 80 INDEXED LISTING			
CENTRAL EDP			
IBM UTILITY PROGRAMS			
IBM APPLIED UTILITY PROGRAM /PROJ CODE ZBA/			
ZBA01 CARD SYSTEMS ERROR DETECTION AIDS	IBM		
ZBA02 AUTO-TEST	IBM		
ZBA03 AUTOCODER	IBM		
ZBA04 COBOL 4K	IBM		
ZBA05 COBOL 12-16K	IBM		
ZBA06 FORTRAN	IBM		
ZBA07 TAPE READING AND WRITING SUBROUTINES	IBM		
ZBA08 INPUT OUTPUT CONTROL SYSTEM	IBM		
ZBA09 FARGO	IBM		
ZBA10 REPORT PROGRAM GENERATOR	IBM		
ZBA11 SORT 1	IBM		
ZBA12 SORT 2	IBM		
ZBA13 MERGE 2	IBM		
ZBA14 SORT 7	IBM		

WORK PROJECT - MUNICIPAL COURT

(2)

CRIMINAL DIVISION:

Serves the criminal departments of the Municipal Court. Responsible for preparation of calendars; records and receipts; cash bail; surety bonds; and treasury bonds. Processes foreign bail; prepares jail releases; maintains Judicial Council records.

Statistics and Estimated Work Program:

	1960	1961	1962	1963	1964*	(Estimate) 1965
Accused:						
Felonies	2,029	2,250	2,683	3,013	3,196	3,200
Misdemeanors	33,461	27,870	35,532	35,291	35,089	35,500

(* - 11 months figures plus one month average)

	1965
Cash Bail	17,100
Surety Bond Bail	7,500
Treasury Bond Bail	1,500
Court Calendars Prepared	1,100
Foreign Bail Processed	3,200

The chart indicates a 56% rise in felony accused from 1960 through 1964; misdemeanors, a 5% gain. The remaining figures are an estimated projection of some daily activities of this division which remains open on a 24-hour basis.

To accommodate the demand for criminal jury trials at the new Hall of Justice in 1960, a second jury department was opened. The Presiding Judge assigned a deputy from this criminal division to prepare a daily setting jury calendar, arrange for juries, and coordinate his activities with the Jury Commissioner at City Hall. The "sit-in" trials in 1964 further increased the workload of this Div.

The 1965 Legislature will be requested to provide one permanent position for the criminal division to replace the one so reassigned.

PERSONNEL ASSIGNED:

Location:	Duties	Number
Administration:	Chief Division Clerk and Assistant Chief Clerk. Supervise and resolve problems of procedure and personnel.	2
Night Shift:	Division open 24-hour basis. Prepare court calendars. Process bail; index minutes. Phones.	3
Complaints:	Filed and processed.	1
Foreign Bail:	Processed; distributed. Controllers Warrants forwarded to other jurisdictions.	1
Bail Procedures:	Correspondence, telephones, counters, windows. Prepares receipts. Recordings and indexing.	5
Calendars:	Preparation and recording of continued calendars. Judicial Council statistics ad reports.	2
Jury:	Prepare setting calendars; call juries; act as liaison between Court and Counsel. Maintain Judicial Council statistics.	1
	ASSIGNED:	15

(3)

TRAFFIC DIVISION:

Responsible for the processing of all traffic citations, both moving and parking.
Under the supervision of Chief Division Clerk who plans training programs, rotation of employees, concludes procedural problems. Works with local and state enforcement agencies on traffic problems, court appearances and procedures. Coordinates the functions of traffic bureau with tabulating and S. F. Police Department.

MOVING SECTION:

Maintains record of all moving violations. Must execute proper bail procedures; accept and receipt for bail receipts; arrange for court appearances upon demand. Process correspondence and telephone calls. Participate in counter activities. Prepare court calendars. Prepare and mail warrant notices and abstracts. Account for the disposition of all moving citations.

Statistics and Estimated Work Program:

	1960	1961	1962	1963	1964*	(Estimate) 1965
Accused	136,952	132,946	125,150	132,439	131,948	135,000
Conv.Plea Guilty	5,879	5,026	6,343	7,451	7,116	7,000
Bail Forfeited	115,472	111,580	95,766	104,456	97,870	100,000

(* - 11 months figures plus one month average).

The chart indicates an even trend over the years. A small dropping off has occurred in 1964 in the number of persons accused (citations issued). This might be attributed to the "sit-in" trials, police work and general weather conditions.

PERSONNEL ASSIGNED:

Location:	Duties:	Number
Administration:	Assistant Division Chief. Supervise, resolve problems of procedure and personnel. Assist in daily functions.	1
Indexing:	Original indexing and dispositions.	1
Bail Procedures:	Correspondence, telephones, counter, tellers, accounting and recording.	4
Abstracts:	Preparation and mailing.	1
Warrants:	Preparation, issuance, records and indexes.	1 1/2
Control:	Accounting for disposition of all citations.	1
Accounting:	Revenue reconciliation, bail refunds, deposits.	1 1/2
Courtroom Assist.:	Arrange court appearances, revenue and recording maintain calendars issue Cont. Warrants.	3
	ASSIGNED:	14

MUNICIPAL COURT
Department, Board, or Commission

WORK PROJECT - MUNICIPAL COURT

The Municipal Court is divided into four divisions under the direction and supervision of the Clerk of the Municipal Court, who acts as the appointing officer of the Court

(1) CIVIL DIVISION:

Responsible for processing new civil actions, answers, special proceedings, appeals, etc. Sets for hearing, demurrers, supplemental proceedings and motions. Maintains a Register of Actions, indices. Processes judgments by clerk, dismissals and transfers. Prepares Judicial Council statistics.

Statistics and Estimated Work Program:

	1960	1961	1962	1963	1964*	(Estimate) 1965
Actions filed	16,248	18,400	19,380	22,394	22,040	23,000
Dismissals	2,691	2,798	2,795	3,452	3,552	3,550
Judgments/Clerk	5,347	6,362	6,752	7,146	7,223	7,330
Appeals					53	100
Abstracts					6,300	6,300
Writs of Execution/Possession					7,056	7,000

(* - 11 months figures plus one month average)

The 1961 Legislature increased the jurisdiction of the Municipal Court from $3000 to $5000; Small Claims from $150 to $200. The gradual increase in all phases of civil matters, i.e., Filings, 38%; Dismissals, 33%; Defaults by Clerk, 35%.

Appeals, the issuance of abstracts and writs continues at an even figure.

The shifting of experienced deputies from this division to assist the three new judges appointed in 1963 and the temporary judges assigned the Court during the 1964 "Sit-in" trials, caused a shortage of clerks and experienced personnel in civil. Filings continued during these trials, but cases were not tried. The workload continues high.

The 1965 Legislature will be requested to provide the three clerks for the Judgships created. One deputy clerk at the entrance level shall be requested for the civil division.

PERSONNEL ASSIGNED:

Location	Duties	Number
Administration:	Chief Division Clerk and Assistant Chief Clerk. Supervise and resolve problems of procedure.	2
Complaints Filed:	Receive, number, issue attachments and maintain records.	1
Indexes/Registers:	Maintain and record therein names and required information to locate actions. Note current proceedings in an action to Registers.	1
General Filings:	Papers filed; setting calendars prepared; judgments processed; writ issued and filed.	7
Default Judgments:	Accepted and filed; processed, prepared and entered.	2
Accounting:	Reconcile receipts and revenue. Process appeals and abstracts. Issue warrants.	1
	Assigned:	14

CIVIL DIVISION (Small Claims):

Under the supervision of the Chief Division Clerk, Civil Division.

Responsible for filing all actions, preparation of affidavits and orders, arranging court appearances, preparing court calendars, recording papers and judgments, continuances, writs of execution, abstracts. Processing appeals and consolidations.

Statistics and Estimated Work Program:

	1960	1961	1962	1963	1964	(Estimate) 1965
Filings	6,767	6,825	8,036	8,281	9,189*	9,500

(* - 11 months figures plus one month average)

	1963	1964	1965
Writs of Execution	807	1008	1112
Registered Mail	260	504	275
Abstracts	489	500	555
Appeals to Superior Court	33	38	45
Alias Affidavits Prepared	250	252	245

The 36% increase in filings from 1960 to 1964 can be attributed to the increase in jurisdiction in 1961 from $150 to $200. This $200 figure has introduced a new clientele to Small Claims, one familiar with the processes of the Court. Large companies, corporations, business firms, now file to this limit. They avail themselves of writs, orders of examination, orders to show cause, all processes which, though time-consuming, are not reflected in the statistics or revenue of the court.

ASSIGNED: One Assistant Chief Division Clerk.
Two deputy clerks.

WORK PROJECT - MUNICIPAL COURT

ACCOUNTING DIVISION:

Under the direct supervision of a Chief Division Clerk. Plans training programs, rotation of deputies, concludes procedural problems between courts, controller and treasurer. Maintains inventory records of forms and receipts. Records and Processes set-aside notices, issues controller's warrants. Prepares daily deposit sheet, verifies all deposit sheets and accounting returned by each department. Maintains records of all monies received and receipted for by the court.

Prepares: Traffic Revenue Record; Monthly Judicial Council Reports; Monthly Financial Statement; Monthly Reconciliation of Bank Statement; Yearly Annual Report; Yearly Judicial Council Report. Fiscal Period Report; Fiscal Judicial Council Report. Annual Report to the Mayor.

ASSIGNED:

One Chief Division Clerk.
Four Deputy Clerks.

JURY COMMISSIONER'S OFFICE:

Under direct supervision of a Jury Commissioner, appointed by the Judges of the Municipal Court.

Responsible for recording and processing of jury requests; maintaining registers; preparing jury calendars; summoning and interviewing prospective jurors; preparing yearly jury panel; preparing and recording jury settlement calendar and matters; preparing criminal juror payrolls.

Statistics and Estimated Work Project:

	1960	1961	1962	1963	1964* (Estimate)	1965 (Estimate)
Jury Trials:						
Civil:	98	52	57	70	65	75
Criminal:	150	88	152	156	149	175

Cases on Jury Calendar:	Dec.'63	Dec.'64 (Estimate)	Dec.'65 (Estimate)
Civil:	495	615	500
Criminal:	134	131	135

Jury Settlement Calendar:	Dec.'63	Dec.'64	Dec.'65
Cases Settled:	567	476	575

	1963 ('64 Panel)	1964 ('64 Suppl.)	1964 ('65 Panel)	1965 ('66 Panel)
Jury Notices Mailed	19,913	9,126	20,500	20,500
Jurors Interviewed	8,942	4,820	11,525	11,500
Jurors on Panel	2,042	1,562	4,302	4,500

ASSIGNED:

One Jury Commissioner.
Two Deputy Clerks.
(One deputy assigned Hall of Justice. Not included).

INFORMATION CLERKS:

Two Information Clerks, to handle and expedite the forwarding of phone calls to all departments and divisions; give full information; perform duties required by the Judges and Clerk of the Court.

MUNICIPAL COURT
Department, Board, or Commission

WORK PROJECT - MUNICIPAL COURT

PARKING SECTION:

Responsible for the receipt and recording of parking citations. Verify parking citations delivered by S. F. P. D. Prepares citations for lists and checking purposes. Coordinates functions with those of tabulating bureau for processing. File and trace accurately. Process citations for ownership information from D. M. V. Prepare notices for mailing, and mail. Prepare Warrant notices and mail. Perform teller functions, record and deposit such revenue. Prepare all records for tabulating. Maintain statistics for Judicial Council records and reports. Process mail.

Approximately 30% of parking citations issued each year go to penalty notice for failure to post bail. Approximately 38% of this number eventually become warrants.

Statistics and Estimated Work Program:

	1960	1961	1962	1963	1964* (Estimate)	1965 (Estimate)
Accused:	692,115	670,507	748,150	795,757	883,255	885,000
Bail Forfeited:	594,061	590,533	643,761	690,521	751,984	750,000

(* - 11 months figures plus one month average)

	1964 (Estimate)	1965 (Estimate)
Penalty Notices Mailed:	287,230	290,000
Warrant Notices Mailed:	161,663	160,000
Protest Hearings Set:	2,756	2,700

The chart indicates a steady increase over the years indicated. However, the jump in accused (Citations issued) from 1961 through 1964 is high, 27%. This gradual but steady climb has increased the workload in this division tremendously because hidden in these figures is the increase in correspondence, telephone calls, complaints, change of ownership cases, rentals and much correspondence with the Dept. of Motor Vehicles to clear up cases. With the yearly increase in citations issued, the backlog of miscellaneous cases becomes greater. Temporary employments have been requested to relieve this workload, and they have been granted. The 1965 Legislature will be requested to provide two new deputies at the entrance level for this division.

PERSONNEL ASSIGNED:

Location:	Duties:	Number
Administration:	Assistant Chief Clerk. Supervise and resolve problems of procedure and personnel.	1
Bail Proeedures:	Correspondence, telephones, counter, tellers. Accounting, recording, mail, filing.	24
Warrants:	Preparation, issuance, notices, records.	1
Accounting:	Revenue reconciliation, bail refunds, deposit preparation.	1
Change Ownership:	Correspondence, process, notices and warrants.	4
Courtroom Procedures:	Arrange protest hearings, maintain calendar, general information.	2
	ASSIGNED:	33

PERSONNEL ASSIGNED - MOVING AND PARKING COMBINED:

Location:	Duties:	Number
Administration:	Chief Division Clerk. Supervision and Authority of Traffic Bureau.	1
Intake:	Receiving and count control of all citations, moving and parking. Maintains records for court and Judicial Council reports.	1
Warrants:	Process, receive and receipt for warrant bail, maintain warrant registers, process foreign bail, telephone and mail communication. Maintains calendars and records of all warrants, moving and parking. Performs counter and teller operations.	6
Telephone Service:	Direct contact with public. Gives information on traffic bail, court appearances, mailing filing duties. Maintains Judicial Council records.	3
	ASSIGNED:	11

General Administration of Department (Continued)

Fiscal Year 1965-1966

8. Official and Public Relations
   a) Coordination with activities of other departments and agencies including all City departments, press contacts, public contact, liaison with administration — Director, Staff

   b) Representation of Parking Authority at various public and official meetings with business groups; garage operators and other commercial interests in the parking industry; labor and civic organizations; public officials and others dealing with specific aspects of San Francisco Parking Program, such as, committees of the Board of Supervisors; full Board of Supervisors; City Commissions and League of California Cities — Parking Authority Members, Director, Staff

   In addition, the staff is represented at all meetings of the Mayor's Transportation Council and is working with the Redevelopment Agency in the parking aspects of the redevelopment program with particular reference to the Japanese Cultural Center and the Golden Gateway Garage Area "L"

   c) Consultant to the Committee on Parking of the American Municipal Association; Member, International Municipal Congress — Director

   d) Information services to visitors and public — Parking Authority Members, Director, Staff

9. Service on committees as required by ordinance including: Transportation Technical Committee of the Mayor's Transportation Council; Civic Center Technical Coordinating Committee — Director, Secretary to the Authority

10. Preparation of Reports
    a) With staff assistance in the collection of data, prepare the Annual Report to the Mayor; the Authority's Annual Work Program; and the report for the Capital Improvement Program published annually by the City Planning Commission — Director, Staff

III. MASTER PLAN

Policy, Program and Accomplishments

1. Stimulation of and cooperation with private enterprise to finance and construct the facilities required under the off-street parking program — Parking Authority Members, Director, Staff

WORK PROGRAM to July 1, 1966

Fiscal Year 1965-1966

Work Category

I. ADMINISTRATIVE AND MANAGEMENT

Personnel:

Parking Authority Members (5)
Director
Assistant Director (unfilled)
Secretary to the Authority
Legal Counsel

Confidential Secretary to Director
Principal Clerk Stenographer
Clerk Stenographer (requested)

II. CLERICAL

General Administration of Department

1. Determination of general policy and program — Parking Authority Members

2. Investigate and recommend work required for the development of new off-street parking facilities throughout San Francisco — Director
Assistant Director
Secretary to the Authority

3. Advising and making recommendations to the Mayor and Board of Supervisors on matters pertaining to the off-street parking program — Parking Authority Members
Director

4. Recommendations to Parking Authority for general policy and administration of program — Director

5. Direction and review of staff activities — Director

6. Preparation of reports, memoranda, notices, correspondence, mimeographing, calendars, minutes, resolutions and ordinances, legal documents, processing of supplemental appropriation requests — Director
Secretary to the Authority
Legal Counsel
Confidential Secretary to Director
Principal Clerk Stenographer
Clerk Stenographer

7. Accounting duties: record keeping, statistical and financial reports, management reports, assist in budget preparation — Principal Clerk Stenographer

Special Studies (Continued)

		Fiscal Year 1965-1966
2.	Field work includes inspection of all proposed parking facility sites; periodic inspections of existing municipal parking facilities and those in process of construction; and inspection of the operation of privately owned and operated parking facilities on occasion	Director Assistant Director Secretary
3.	Downtown Parking Survey - development of an expanded downtown parking program	Parking Authority Staff City and County of San Francisco State of California U.S. Bureau of Public Roads

Policy, Program and Accomplishments (Continued)

a) New parking facilities reported completed and placed in operation to date (to fiscal 1963-1964) total 16,161 stalls privately financed

2. Public cooperation with private enterprise to provide off-street parking by public provision of garage sites and private provision of the construction financing

a) Eight parking facilities have been financed and built as cooperative projects between the City and private business

b) There are two garage facilities (Japanese Cultural Center Underground Garage and Golden Gateway Underground Garage) under construction or development at this time

3. Direct public financing and construction, including site acquisition, where private construction was not or could not be undertaken

a) Three facilities (Mission-Bartlett Parking Plaza, Lakeside Village Parking Plaza and Seventh and Harrison Parking Plaza) have been constructed through direct public financing

b) Upon completion of the Neighborhood Parking Program, the number and capacity of parking facilities constructed by direct public financing will be:

Number of facilities	28
Number of parking stalls	1,492

Redevelopment Program Studies

1. Review of parking aspects of the Redevelopment Agency program planned for the Japanese Cultural Center Garage and the Golden Gateway Garage Area "E"

2. Review of existing projects, designation of parking requirements, preparation of preliminary plans and review of final Redevelopment Project plans

Special Studies

1. Rate and research studies in cooperation with technical departments of the City government; research, analysis and evaluation of operation of public parking garages and parking lots under San Francisco Parking Program

Fiscal Year 1965-1966

Parking Authority Members
Director
Staff

Parking Authority Members
Director
Other City departments as needed

Parking Authority Members
Director
Other City departments as needed

Parking Authority Members
Director
Staff
Other City departments as needed

are allowed the two Senior Clerk-Typists requested in our budget, we will be able to keep this office on a current basis and in compliance with the law.

In the Transportation Section we have one Sheriff's Sergeant and one driver and mainly transport mentally ill patients (3,000 annually) to various state mental hospitals. The net income to the General Fund from transporting these patients to these institutions has grown considerably, i.e.

1961-62	$4,938.
1962-63	6,100.
1963-64	11,069.

We are asking in our Budget for an 8304 Deputy Sheriff to be assigned permanently to this section in order to take care of increased work load.

The cost of opereting the jails is detailed in the schedule below:

Sheriff's Office
Cost Per Prisoner Days
Year Ended 6/30/64

	Actual Expenditure Jails #1 & 3	Unit Cost	Actual Expenditure Jails #2 & 4	Unit Cost
Salaries a/c 110	$339,210		$393,561	
Temporary a/c 120	8,496		9,671	
Wages a/c 130	19,672		8,253	
Overtime a/c 111	2,143		1,677	
Holiday a/c 112	13,840		13,982	
Total Wages & Salaries	$383,361	*$3.41	$427,149	$1.794
Contractual Services a/c 200	640		32,695	
Telephone Hall of Justice	3,816			
Materials and Supplies a/c 300	18,244		36,915	
Food Stuffs a/c 350	104,701	50.5	129,401	.544
Travel a/c 203			1,087	
Auto Repairs " 216 Adm.	769		3,981	
Reproduction Services A/c 224	$ 471		$ 356	
Taxes A/c 860			6,538	
Stationery A/c 275	136		291	
Equipment Purch. A/c 400	6,294		7,222	
Total Cost Material & Supplies	* 112,021	.789	$18,421	$ .07
Total Cost Material, Supplies and Salaries	218,432		245,570	.71
Less Credit for City Prison Food Cost- 288,797 / 731,437 x 104,701 =	* 48,683			
1 Cook	* 9,836			
	58,519			
*Deduct for City Prison				
Net Cost Less City Prison Credit.	421,122	4.198	245,570	.71*

Inmate Days Jail #1 - 109,554
Jail #2 - 238,064

Meals Served Jail #1 332,240
City) 288,797
Prison)
Total Meals 731,437 ÷ 3 = 347,198 days

We have been hampered by a lack of personnel in Jails No. 1 and No. 2 to handle the large amount of prisoners confined to these institutions. See schedule below of Jail population by years by prisoner days:

	Jail 1	Jail 2	Jail 3	Jail 4	Total
1961-62	78,195	24,466	9,437	5,970	317,066
1962-63	83,219	238,347	9,854	3,487	361,407
1963-64	98,683	25,012	11,471	13,052	347,618
1st 6 mon. 1964-65	47,195	24,376	4,478	101	126,944

SHERIFF
Department Head, or Commission

The Sheriff's Department is composed of three divisions: Administrative, Jail No. 1, and Jail No. 2.

ADMINISTRATIVE

The Administrative consists of Senior Deputies (Bailiffs), Civil Division, and Transportation Section.

8306 SENIOR DEPUTY SHERIFF (BAILIFF)

Location	Court	Type	Number of Courts	Number of Bailiffs Assigned
City Hall	Superior	Civil	17	17
City Hall	Municipal	Civil	8	4
Youth Guidance Center 375 Woodside)	Superior	(Traffic and (Criminal	1	1
Detention Hosp. 22nd & Potrero)	Superior	(Psychopethic (& Detention	1	1
				23
City Hall	(Superior and (Municipal	Female Bailiffs (Assist Male (Bailiff with (Mixed Juries, (Transportation (Et Cetera.		2
				25
Hall of Justice)	Superior	Criminal	3	3
	Municipal	"	8	13
	(Municipal (Superior	Floating Bailiff (Assists other (Bailiffs in Mun. (Ct., Superior Ct. (& County Jail		1
Hall of Justice)	(Municipal (Superior	Female Bailiffs (Assist Male Bailiffs (with Mixed Juries, (Transportation, etc.		3
				45
City Hall	Superior	Extra Sessions	1	1
Hall of Just.	Municipal	Extra Sessions	1	2
				48
	Number of Present Bailiffs			45
	Number of Bailiffs Needed			3

Senior Deputies (Bailiffs) are assigned to courts as per schedule above. We have two Senior Deputies on our temporary roll covering newly established courts. We have requested two new deputies in our Budget.

Civil Department consists eleven Senior Deputies (Writ Servers) and office workers.

BUDGET DATA

Year	Cases Processed	Total Fees
1952-53	25,278	$ 71,185.
1953-54	27,342	75,673.
1954-55	27,162	78,099.
1955-56	27,396	76,263.
1956-57	27,990	83,052.
1957-58	29,107	86,754.
1958-59	30,704	91,345.
1959-60	29,835	89,672.
1960-61	31,858	95,868.
1961-62	31,985	94,935.
1962-63	33,284	96,306.
1963-64	34,375	113,555.
1964-65 First Six Months	16,837	63,152.

As shown above, the work load in the Civil Department of the Sheriff's Office has consistently increased. Cases processed annually have grown from 25,278 to 34,375, an increase of 9,097 or 35.9%. Fees collected in the same period and deposited in the General Fund have grown from $71,185. to $113,555., an increase of $42,370, or 59.5%. This office has received no credit for these many thousands of dollars in fees collected to the benefit of the General Fund.

We have been seriously handicapped by lack of permanent personnel during the last four years. We are constantly struggling to maintain the work on a current basis so that we would not be liable for suit.

During the last six months, we have found it critically necessary to employ one Clerk-Typist on a temporary basis. If we

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BOARD OF SUPERVISORS

BUDGET EXPLANATIONS

1965-66

1. Supplying necessary services for the Board of Supervisors, committees, and the eleven individual members.

2. Copy of "Report on necessity of position" filed with the Mayor's office, January 25, 1965.

3. No vacant permanent positions.

4. Maintenance and repair of office equipment ($235)--Routine service of 14 typewriters and Burroughs adding machine. In addition thereto, $85 for maintenance and repair of new copying machine.

5. Not applicable.

6. Not applicable.

7. An item of $3,900 was included in the 1962-63 Budget for the installation of a new type of public address system in the Chambers of the Board. Department of Electricity is still working on the matter.

   An item of $6,780 was included in the 1964-65 Budget for the microfilming of the originals of legislation from 1906 on. The award of bid will be made shortly. Length of time for completion--approximately 12 weeks after award of bid.

8. No automotive equipment requested.

9.

Dept. No.	License	Year, Make Type	Total Mileage	Average Monthly Mileage	Repair Cost for 1964	
1	E 88391	1959 Cadillac	70,000		$333.89	(Traded in, December 1, 1964.)
1	E 88588	1962 Cadillac	53,000	1,300	497.95	
1	E 64039	1963 Cadillac	30,000	1,500	892.41	
1		1965 Cadillac			63.30	(New car, acquired December 1, 1964.)

Miscellaneous, including car wash and gas from Hall of Justice, $224.99.

We have asked for three 8304 deputy sheriffs in Jail No. 1 to facilitate the handling of criminal inmates in our Budget. We have asked for two 8304 deputy sheriffs in Jail No. 2 to conform with the minimum requirements of the Grand Jury report as made by the State Department of Corrections.

See Schedule of Income from rental of facilities to other Counties and to the Federal Government:

	Federal	County
1961-62	$29,066	$14,750
1962-63	36,995	11,861
1963-64	55,384	2,663
6 Mos. 1964	21,957	2,312

We have also asked for two 2566 Rehabilitation Counselors. The work of the county jails should be to carry out the sentence of the court and also to refit inmates for a useful place in society. An experienced counselor could do much for prisoners who are troubled and unable to solve their own problems. Alcoholic prisoners are often repeaters, showing that confinement alone has not cured them. These positions over a period of years would save the City money and promote good for the citizens of San Francisco. Almost eight thousand (8,000) prisoners were sentenced to county jail this past year. These employments would cut down drastically on the number of "repeaters", besides returning many to useful and productive living "outside".

The farm at Jail No. 2 has increased production per schedule below:

FARM PRODUCTION
COUNTY JAIL NUMBER TWO
1961 through 1964

Month	1961	1962	1963	1964
January	19,420 lb.	none lb.	12,499 lb.	16,365 lb.
February	12,880	none	2,525	13,123
March	22,995	15,726	1,860	12,060
April	23,865	21,646	3,440	6,660
May	27,170	20,803	4,766	6,665
June	28,620	13,222	21,183	19,376
July	36,015	32,570	23,952	40,734
August	45,481	32,709	23,232	36,256
September	28,757	30,267	14,825	36,750
October	30,083	22,570	20,634	55,096
November	21,732	18,512	20,060	35,683
December	none	16,691	17,907	38,475
Totals	297,018 lb.	224,716 lb.	166,883 lb.	317,243 lb.

We have asked for amounts for equipment and irrigation pipe which will put an additional 12 acres under cultivation. With this addition we will have added 24 acres by June 30, 1966.

We have a program of buying feeder beef cattle and keeping them for two years to be slaughtered for beef. We also have chickens which furnish eggs for Jail No. 2.

If we are successful in obtaining the items asked for in the 1965-66 Budget, this program will be carried out in full.

WORK PROGRAM

Furnishes the State Inheritance Tax Department with a copy of said list of contents which is used to determine the taxability of the assets.

Issues the "Consent of Treasurer" to transfer all assets except real property of deceased persons who resided in San Francisco, and in doing so is responsible that either the proper tax has been paid or the asset is not subject to tax.

Issues bills for inheritance taxes, determining discount allowable, or interest payable. Approves for payment court orders directing the payment of appraiser's fees.

Makes bi-monthly settlement with the State of California of inheritance tax collections.

Maintains files and a card index necessary to properly conduct this section.

Secretarial Section - 1 Employee

Confidential secretarial work such as is necessary in a fiscal department; in charge of timerolls.

Registers and reregisters all city and county bonds; prepares monthly interest checks for bondholders.

Types bi-monthly reports of inheritance tax reports in estates of deceased persons for the State Controller; also agreements for deposit of public funds in banks.

W O R K P R O G R A M

The department is operating in four sections, the Cashier, the Accounting, the Inheritance Tax, the Secretarial, responsible to the Treasurer and under the supervision of the Chief Assistant Treasurer. The program for each section is as follows:

Cashier Soction - 10 Employees

Senior Teller and Two Tellers

Pays warrants and bail demands at windows; balances total cash on hand each day. The 1963-1964 fiscal year disbursements amounted to $467,236,491.00.

Is custodian of San Francisco Employees' Retirement Syatem bonds, maintaining records of bonds purchased, sold, and the balance remaining on hand; keeps records of the maturity dates and interest dates of these bonds; detaches the interest coupons and presents same to the banks for payment. The total of the Retirement System bonds on hand amounts to the sum of $329,997,530.00.

Is custodian of bonds posted by banks as collateral for deposits and detaches coupons from these bonds and delivers the coupons to the banks upon their order. The total par value of bonds currently being held as security for deposits amounts to $205,864,000.00.

Detaches coupons from all Special Funds bonds and presents to banks for payment.

Senior Teller

Functions as a Receiving Teller; is responsible for the accuracy of all money and checks received and that same is credited to proper funds. During the last fiscal year the total receipts were $432,385,204.00.

Senior Cashier, Two Clerks, and One Teller

Records for the Controller all warrants, bail demands, bonds, coupons, paid through the Treasurer's Office or through the Fiscal Agent.

Registers bonds when requested by bondholders, and prepares lists from which registered bondholders are paid.

Reimburses local banks, through the San Francisco Clearing House, for payments made on city warrants and demands.

Bond and Coupon Supervisor and One Clerk

Receives, verifies and pays all matured bonds and coupons presented by the banks, fiscal agent or individuals. During the last fiscal year the value of bonds redeemed was $27,228,000.00 and interest coupons paid amounted to $6,894,801.00.

Handles all bond sales.

Accounting Section - Head Accountant and Principal Accountant.

Posts and balances, by funds, all cash received and disbursed, and all Cash Transfers by the Controller's Office.

Compiles daily, monthly, and annual reports.

Sets up agreements between the Treasurer and the Banks for deposit of public funds.

Is responsible for keeping the market value of collateral bonds at least ten per cent in excess of the deposit amount as required by the California State Bank Act, and contacts the banks to maintain this ratio.

Keeps a record of all collateral bonds received or withdrawn and is responsible that all documents covering these are authorized and approved by proper city officials.

Computes the amount of interest due on inactive deposits at the end of each quarter year and renders bills to the banks for the amount earned. Figures the amount of accrued interest on all bond sales.

Makes a semi-annual settlement with the State of California for care and maintenance of citizens in state institutions, and Absent Heirs and Absent Creditors Estates.

Compiles the department's annual budget and is responsible that expenditures do not exceed budgetary amounts.

Inheritance Tax Section - 5 Employees: One Principal Inheritance Tax Examiner, Two Senior Inheritance Tax Examiners, and Two Inheritance Tax Examiners.

Inspects and lists the contents of all safe deposit boxes of deceased persons in the county. Is empowered to either release or hold contents, using his judgment as to tax liability to the State of California. There is a backlog of from 10 days to 2 weeks on these examinations.

CITY & COUNTY OF SAN FRANCISCO

JUVENILE COURT PROBATION OFFICE

Department Board or Commission

BUDGET EXPLANATIONS

FISCAL YEAR 1965-1966

Intake A Division (continued)	Actual Workload fisc.yr. 1962-63	Actual Workload fisc.yr. 1963-64	% of Incr. or Dec.(-) fr.fisc.yr. 1962-63	Estimated Workload fisc.yr. 1964-65	% of Incr. or Dec.(-) fr.fisc.yr. 1963-64	Est. Workload fisc.yr. 1965-66	% of Incr. or Dec.(-) fr.fisc.yr. 1963-64
Investigated and dismissed by Intake	922	1,021	10.7	1,085	6.3	1,327	30.0
Referred to Girl Division	227	202	(-) 11.0	215	6.4	254	25.7
Caseload, end of year	44	23	(-) 47.7	25	8.7	30	30.4
Stepparent Adoptions and Record Sealing	277	218	(-) 21.3	250	12.8	288	32.1
Abandonments, Guardianships	88	87	(-) 1.1	100	14.9	108	24.1
Work load, end of year	144	108	(-) 25.0	110	1.9	115	6.5
Staff: 1 SupervisingProbation Officer							
8 Probation Officers							
1 Secretary							
Boy Division							
Juveniles supervised	2,495	2,800	12.2	3,048	8.9	3,345	19.5
New cases	1,191	1,415	18.8	1,608	13.6	1,849	30.7
Cases closed	1,110	1,360	22.5	1,545	13.6	1,780	30.9
Caseload, end of year	1,385	1,440	4.0	1,496	3.9	1,565	8.7
Average monthly caseload supervision	1,326	1,434	8.1	1,491	4.0	1,545	7.7
Staff: 1 Supervising Probation Officer							
11 Probation Officers							
1 Secretary							
Girl Division							
Juveniles supervised	704	643	(-) 8.7	645	.2	737	14.6
New cases	227	202	(-) 11.0	215	6.4	254	25.7
Cases closed	263	182	(-) 30.1	194	6.6	229	25.8
Caseload, end of year	441	461	4.5	482	4.6	507	10.0
Average monthly caseload supervision	445	430	(-) 3.4	450	4.7	472	9.8
Staff: 1 Supervising Probation Officer							
7 Probation Officers							
1 Secretary							
Children's Divisions A and B							
Juveniles supervised	3,420	3,487	2.0	3,727	6.9	4,003	14.8
New cases	818	957	17.0	1,043	8.8	1,146	19.7
Cases closed	890	801	(-) 10.0	871	8.7	963	20.2
Caseload, end of year	2,530	2,686	6.2	2,856	6.3	3,039	13.1
Average monthly caseload supervision	2,521	2,587	2.6	2,759	6.3	2,917	12.8
Medical, enlistments, marriage consents, etc.	45	83	84.4	90	8.4	100	20.5
Special Services investigations	2,629	3,558	35.3	4,000	12.4	4,500	26.5
Workload, end of year							
Average monthly Special Services & Invest.	219	297	35.6	333	12.1	350	17.8
Staff: 2 Supervising Probation Officers							
16 Probation Officers							
2 Secretaries							

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FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

185 INDEX 1 SHEET

JUVENILE COURT PROBATION OFFICE
Department, Board, or Commission

JUVENILE COURT
PROBATION OFFICE
Departmental Work Program Fiscal year 1965-1966
submitted in compliance with Charter Sec. 70

Summary of Probation Services	Actual Workload fisc.yr. 1962-63	Actual Workload fisc.yr. 1963-64	% of Incr. or Dec.(-) fr.fisc.yr. 1962-63	Estimated Workload fisc.yr. 1964-65	% of Incr. or Dec.(-) fr. fisc.yr. 1963-64	Est. Workload fisc.yr. 1965-66	% of Incr. or Dec.(-) fr.fisc.yr. 1963-1964
Juveniles processed and supervised	18,512	20,906	12.9	22,438	7.3	24,548	17.4
Juveniles provided with special care	413	388	(-) .5	440	13.4	496	27.8
Subtotal: Juveniles supervised, processed and provided with special services	18,925	21,294	12.5	22,876	7.4	25,044	17.6
Other special services and investigations	2,629	3,558	35.3	4,000	12.4	4,500	26.5
New cases referred by Intake	2,236	2,574	15.1	2,864	11.3	3,249	26.2
Cases closed	2,263	2,343	3.5	2,610	11.4	2,972	26.8
Juveniles referred to Intake	6,917	7,655	10.7	8,513	11.2	9,755	27.4
Investigated and dismissed in Intake	4,544	5,153	13.4	5,744	11.3	6,594	28.0
Average monthly caseload	4,292	4,451	3.7	4,691	5.4	4,969	11.6
Caseload, end of year	5,205	5,244	.7	5,384	2.7	5,581	6.4
Juveniles for whom petitions filed	2,485	2,728	9.8	3,110	14.0	3,545	29.9

The number of juveniles referred to Juvenile Court has reached an all-time high and it is anticipated that the present level will continue with only minor fluctuations.

Intake B Division							
Juveniles processed	4,243	4,842	14.1	5,322	9.9	6,191	27.9
Juveniles referred to Intake B.	4,040	4,632	14.7	5,188	12.0	5,966	28.8
Investigated and dismissed by Intake	2,842	3,293	15.9	3,489	6.0	4,112	24.9
Referred to Boy Division	1,191	1,415	18.8	1,608	13.6	1,849	30.7
Caseload, end of year	210	134	(-) 36.2	225	67.9	220	64.2
Staff: 1 Supervising Probation Officer							
9 Probation Officers							
1½ Secretary							

Family Intake Division							
Juveniles processed	1,991	2,214	11.2	2,421	9.3	2,413	9.0
Referred to Family Intake	1,758	1,821	3.4	2,003	10.0	2,203	21.0
Investigated and dismissed by Intake	780	839	7.6	1,170	39.5	1,155	27.4
Referred to Children's Division	818	957	17.0	1,041	9.8	1,038	8.5
Caseload, end of year	393	418	6.4	210	(-) 49.8	220	(-) 47.4
Staff: 1 Supervising Probation Officer							
8 Probation Officers							
1½ Secretary							

Intake A Division							
Juveniles processed	1,193	1,246	4.4	1,345	7.9	1,611	29.3
Referred to Intake A.	1,119	1,202	7.4	1,322	10.0	1,586	31.9

(continued)

JUVENILE COURT
JUVENILE HALL

Departmental Work Program Fiscal Year 1965-66
submitted in compliance with Charter Sec. 70

	Actual 1962-63	Actual 1963-64	% of Incr. or Decr.(-) from 1962-63	Estimated Fisc. yr. 1964-65	% of Incr. or Decr.(-) from 1963-64	Estimated Fisc.yr. 1965-66	% of Incr. or Decr.(-) from 1963-64
Admissions	5,619	6,363	13.2	7,000	10.0	7,500	17.9
Average daily population	275	294	6.9	310	5.4	325	4.6
Total days' care	100,375	107,526	7.1	113,150	4.8	118,625	9.4
Meals served	301,362	328,239	8.9	347,305	6.4	365,730	11.4

Staff: See Salary Ordinance

Comment: Serious overcrowding is being experienced in all cottages. This situation is not expected to improve but rather to become worse. During the past year, there again has been constant overcrowding. There does not seem to be any chance of improving the situation in the dependent children's unit since there is no movement in the community to provide any other type of care.

Dental Clinic

Visits for examinations and treatments	5,095	5,877	15.3	6,150	4.6	6,450	9.7

Staff: 1 Dentist (PT) 4 hours a day
1 Nurse (PT) 4 hours a day

Medical Clinic

Examinations	9,105	8,423	(-) 7.5	8,850	5.1	9,275	10.1

Staff: 2 Physicians (PT) 4 hours a day
2 Nurses (PT) 4 hours a day

Comment: It is estimated that with increases in Juvenile Hall admissions and average population, the workload of both the dental and medical clinics will increase at approximately the same rate.

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FORM 4220

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

185 INDEX 3 SHEET

JUVENILE COURT PROBATION OFFICE
Department, Board, or Commission

	Actual Workload fisc.yr. 1962-63	Actual Workload fisc.yr. 1963-64	% of Incr. or Dec.(-) fr.fisc.yr. 1962-63	Estimated Workload fisc.yr. 1964-65	% of Incr. or Dec.(-) fr.fisc.yr. 1963-64	Est. Workload fisc.yr. 1965-66	% of Incr. or Dec.(-) fr.fisc.yr. 1963-1964
Traffic and Truancy							
Traffic cases	4,056	5,252	29.5	5,500	4.7	5,800	10.4
Truancy cases	410	422	2.9	430	1.9	450	6.6
Truancy cases, end of year	202	82	(-) 59.4	90	9.8	100	22.0
Staff: 1 Referee 1 Secretary							
Psychiatric Clinic							
Persons given individual service	1,365	1,279	(-) 6.3	1,310	2.4	1,360	6.3
Persons examined diagnostically	1,306	1,165	(-) 10.8	1,275	9.4	1,350	15.9
Number diagnostic sessions	1,607	1,365	(-) 15.1	1,450	6.2	1,525	11.7
Persons given psychotherapy	138	223	6.2	250	12.1	270	21.1
Number of psychotherapy sessions	665	595	(-) 10.5	650	9.2	700	17.6
Case consultations and conferences	224	514	129.5	550	7.0	600	16.7
Staff: 1 Supervising Physician Specialist (PT); 28 hours 5 Physician Specialists (PT) Total: 76 hours per week 1 Supervising Clinical Psychologist 3 Clinical Psychologists 1 Psychiatric Social Worker 1 Secretary							
Stenographic Pool							
Number of cylinders transcribed	18,664	21,094	13.0	22,000	4.3	23,000	9.0
Collection Division							
Cash collected as per Court order	$198,448	$179,354	(-) 9.6	$130,000	(-) 27.5	$135,000	(-) 24.7
Restitution for damages	8,908	12,293	38.0	9,000	(-) 26.8	10,000	(-) 18.7
Trust fund collections	42,581	34,338	(-) 19.4	35,000	19.3	36,000	4.8
Staff: 1 Senior Collections Clerk 1 Cashier							

WORK PROGRAM FOR THE DEPARTMENT OF AGRICULTURE

The Agricultural Commissioner is administratively responsible for the planning, organizing and directing of the County Department of Agriculture. He must plan and direct staff members in the proper enforcement of all provisions of the California State Agricultural codes and the City and County Regulations which pertain to the office of the County Agricultural Commissioner. The Commissioner administratively reports to the Chief Administrative office through the Director of Finance and Records.

Beside the Agricultural Commissioner, the personnel comprises one Senior Agricultural Inspector who investigates complaints, assigns inspectors and performs duties of inspector and acts as department head in the absence of the Agricultural Commissioner.

Seven Agricultural Inspectors inspect fruits, vegetables, eggs, nuts, honey, and poultry and rabbit meats in wholesale and retail establishments; inspect nurseries, seed firms and apiaries for insect pests, diseases and plant quarantine requirements; conduct insect pest surveys, and maintain various insect traps; and certify agricultural products being exported to a foreign country in order to meet the requirements of freedom from pests and diseases.

One Senior Clerk Stenographer, who performs office clerical duties, completes the staff.

In addition to the listed duties, the Chief Administrative Officer has delegated to the Agricultural Commissioner the supervision of the Farmers' Market, including its functions and personnel.

On July 1, 1962, we assumed the responsibility of doing the interstate plant quarantine work from the state. There are twelve locations to be visited daily to ascertain if any plant material is being held for inspection. These include the Rincon Annex Post Office, Railway Express, Greyhound Express Depot, the three railroad freight sheds and team tracks of which there are several locations.

The nursery and apiary inspection will maintain the same amount of work load. We do not anticipate any increase in the number of nurseries or apiaries.

The export certification work will continue to decrease due to the unstable conditions in various parts of the world.

The inspection of retail stores as to eggs, fruit and vegetables, poultry meat and honey has decreased due to the additional plant quarantine work we assumed without additional personnel. Substandard produce and eggs are being offered for sale to the consumer in greater quantity than in the past.

Wewill receive from the California State Director of Agriculture, for the 1964-65 fiscal year, the sum of $3300. to augment the salary of the County Agricultural Commissioner. We estimate revenue of $2400. from the export certification work.

Following is a breakdown of the activities according to the various categories, covering the past three years actual experience, and estimates for the current fiscal year and the year 1965-66:

	1961-62 Actual	1962-63 Actual	1963-64 Actual	1964-65 Est.	1965-66 Est.
Wholesale Market:					
Premises	65	50	45	45	45
Premises Inspected	16,395	12,892	10,712	11,000	11,000
Rejection Tags	1,388	1,880	1,735	1,750	1,750
Packages Rejected	86,008	86,589	91,267	85,000	85,000
Retail Stores:					
Premises	2,140	2,144	2,142	2,140	2,140
Premises Inspected	2,082	1,712	1,356	1,300	1,300
Rejection Tags	116	182	153	125	125
Packages Rejected	2,228	1,490	2,537	1,500	1,500
Farmers' Market:					
Premises	50	50	45	45	45
Premises Inspected	15,350	12,450	12,700	13,500	12,500
Rejection Tags	53	120	74	50	50
Packages Rejected	2,001	10,248	1,157	1,500	1,500
Seed:					
Premises	161	162	150	150	150
Premises Inspected	92	84	80	100	100
Apiary:					
Premises	--	1	--	--	--
Premises Inspected	--	1	--	--	--
Plant Quarantine:					
Premises	225	230	235	235	235
Shipments Inspected	12,370	6,853	8,296	7,000	7,000
Plants Inspected	2,823,503	7,714,861	12,713,356	12,000,000	12,000,000

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FORM 4250

JUVENILE COURT LOG CABIN RANCH SCHOOL

Department, Bureau or Commission

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966

187 INDEX 1 SHEET

JUVENILE COURT
LOG CABIN RANCH SCHOOL

Departmental Work Program Fiscal Year 1965-66
submitted in compliance with Charter Sec. 70

	Actual 1962-63	Actual 1963-64	% of Incr. or Dec.(-) from 1962-63	Estimated fisc. yr. 1964-65	% of Incr. or Decr. (-) from 1963-64	Estimated fisc. yr. 1965-66	% of Incr. or Decr.(-) from 1963-64
Commitments	140	164	17.1	165	.6	165	.6
Average daily population	84	85	1.2	85	-	85	-
Total days' care	30,660	30,964	1.0	31,025	.2	31,025	.2
Meals served	94,566	95,256	.7	96,360	1.7	96,360	1.7

Comment: There is no reason to anticipate any change in the number of commitments to the Ranch. The number of beds available remains constant, and there is no basis for assuming that they will not be filled as heretofore.

California Academy of Sciences

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FOR FISCAL YEAR
1965 - 1966

CALIFORNIA ACADEMY OF SCIENCES WORK PROGRAM

Fiscal Year 1965 - 1966

Background

The California Academy of Sciences operates as a non-profit corporation organized under the laws of the State of California, and in accordance with the provisions of Section 52 of the Charter of the City and County of San Francisco.

The Academy is composed of eighteen departments: Research and Curatorial (9 departments); Operation and Service (7 departments); and Public Exhibition (2 departments). The Academy buildings, built with private funding, are evaluated in excess of six million dollars. The Academy's collections, exhibits and libraries are irreplaceable, but insurance appraisers estimated that replacement value is in excess of $10,000,000.

Financially the Academy is supported through three main sources: the City and County of San Francisco supporting the two Public Exhibition departments (Aquarium and Museum), plus pro-rated support of activities directly related to these functions; private and grant funding partially supporting the nine Research and Curatorial Departments; and, operational income totally supporting the remaining six Operations and Service Departments plus remaining support for the nine Research and Curatorial departments.

General

During the past year the major projects of the Academy have dealt with policy establishment and project implementation concerned with regrouping, reorganizing and program development...both short term and long range. During the budget year these projects will be further implemented, particularly in the fields of income potential improvements, expenditure evaluations, operational efficiencies, personnel management and public relations.

The financial solvency of the Academy is improving, but a balanced budget has not been realized. The current year's operational budget deficit, before appropriation fund transfers from endowments and capital funds, totals $27,622. The 1965-1966 Academy operational budget will approximate $1,300,000 -- of which $456,336 (35%) is being requested as support from the City and County of San Francisco to support the public activities of the Academy.

The public attendance records of the Academy are continuing to be higher each month in comparison with years prior to the Aquarium remodernization. The total attendance during 1963-1964 fiscal year was 3,455,079. This is 1,000,000 increase over the highest attendance total in any previous year. Fiscal year 1964-1965, and subsequent years, total public attendance is projected to continue at a level of at least 3,000,000 as evidenced by a 1,655,059 attendance during the first six months of fiscal year 1964-1965. This attendance increase is due to the increased interest in the sciences, better vacation and leisure time availabilities of our citizens, and the ease and rapidity of travel.

The most pressing operational problem confronting the Academy is the lack of manpower to effectively pursue our research activities and to develop and maintain public exhibits. The additional research personnel is exclusively an Academy problem, but the public exhibit personnel increase requirements are a joint problem for the Academy and the City and County of San Francisco. Four additional personnel -- one Associate Curator of Exhibits, one Aquarist, one Janitor and one Museum guard are minimum requirements to effectively maintain public exhibits and public spaces, and to efficiently service the large public attendance increase.

Steinhart Aquarium

The year 1964-1965 saw the final opening of the remainder of the Aquarium, i.e., the 65 new amphibian and reptile tanks in the swamp are, of which 22 are devoted to amphibians (August 28, 1964). Educationally, especially from the school instruction standpoint, this has proved to be a highly valuable display since, except for the San Diego Zoo, this is the only major collection of these animals on the west coast. During 1965-1966 the amphibian section will be enlarged with private funds. The living animal collection continues to improve, and the most important addition during 1964-1965 was the arrival of Whinkuru, the rare freshwater dolphin from the upper Amazon (purchase funds contributed by San Francisco Aquarium Society). The fluctuating tidepool (first of its kind) was put into operation along with the spitting archerfish display, but the "missing link" coelacanth from Madagascar did not arrive, in spite of the cooperative efforts of two research vessels of the International Indian Ocean program. They were not able to catch any!

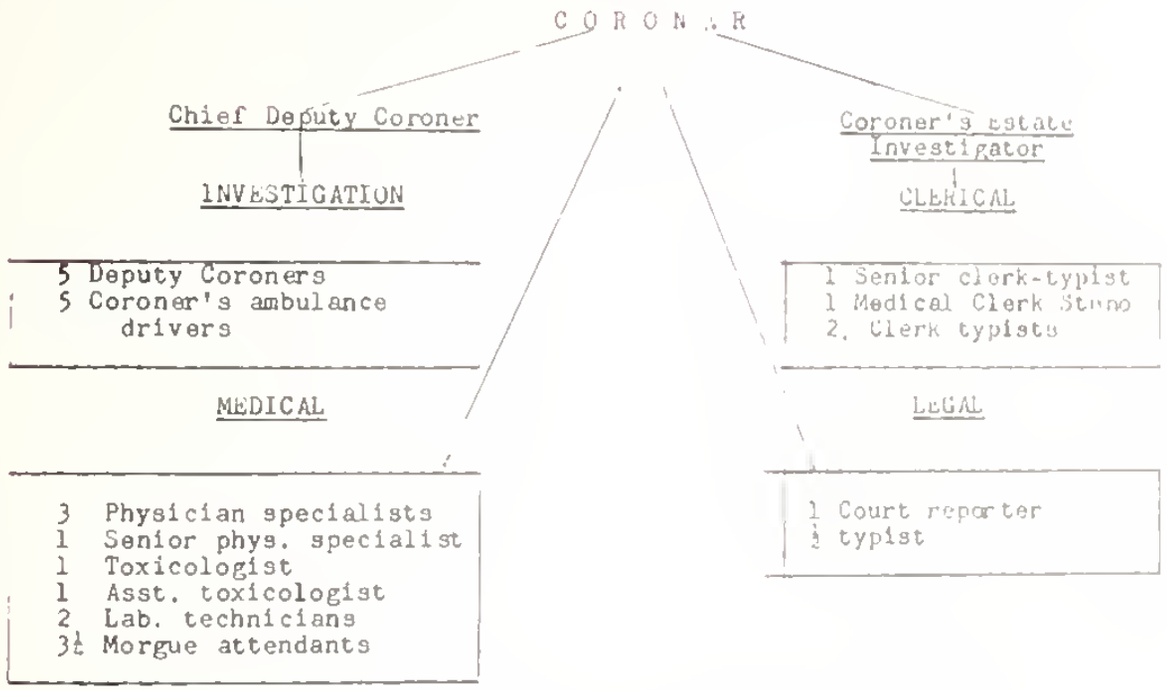
COUNTY AGRICULTURAL DEPARTMENT
DEPARTMENT, BOARD, OR COMMISSION

(continued)

	1961-62 Actual	1962-63 Actual	1963-64 Actual	1964-65 Est.	1965-66 Est.
Nurseries:					
Premises	175	180	184	184	184
Premises Inspected	203	188	172	184	184
Export:					
Certificates Issued	1,019	1,029	956	900	900
Packages Inspected	138,920	131,591	118,516	115,000	115,000
Wholesale Eggs:					
Premises	22	21	20	20	20
Premises Inspected	541	682	546	550	550
Dozens Inspected	763,615	809,179	776,247	775,000	775,000
Dozens Rejected	155,992	161,231	158,965	150,000	150,000
Retail Eggs:					
Premises	2,125	2,128	2,130	2,125	2,125
Premises Inspected	2,222	1,685	1,324	1,250	1,250
Dozens Inspected	562,609	315,136	243,498	240,000	240,000
Dozens Rejected	27,458	24,078	30,643	25,000	25,000
Poultry Meats:					
Premises	926	930	928	928	928
Premises Inspected	1,368	1,224	1,080	1,000	1,000
Packages Inspected	71,528	53,610	63,772	50,000	50,000
Packages Rejected	2,427	740	21,000	5,000	5,000
Disposal Orders Issued On Wholesale Market:					
Disposal Orders	2,092	2,075	1,602	1,600	1,600
Packages	67,495	90,207	51,363	50,000	50,000

CORONER

WORK PROGRAM 1965-66



Above is shown the functioning organization of the Coroner's Office for operation on a 24 hour per day, 7 day per week schedule. On the following pages are the approximations of the unit work load, calculated on the basis of fiscal year 1963-1964. This load changes little from year to year.

TOTAL BUDGET REQUEST - July 1, 1965 - June 30, 1966 $ 296,630.

Population: 791,000
Cost per capita: $ 0.375.

In evaluating cost per capita, note should be taken that cost of investigation, ambulance service, morgue facilities, janitorial services, etc. etc., are provided in this budget. Many jurisdictions having seemingly lower costs may be found to have these services provided by other agencies as police, county hospitals, works departments, etc. but no less a public expense even if not showing in theCoroner's Budget. Further allowance should be made for the relative standards of practice as reflected in the number of autopsies performed in relation to the total deaths in the community.

For comparison: Anticipated:		1963-64	1962-63	1961-62	1960-61
Deaths reported & investigated:	4200	4204	4320	3961	3962
Deaths handled by Coroner's Office and autopsied	2600	2597	2687	2459	2457

ACTIVITY

(on basis of work handled during fiscal year 1963-1964)

MEDICAL

3 physician specialists
1 senior physician spec.
1 Toxicologist
1 Asst. toxicologist
2 lab. technicians
3½ morgue attendants

2600 bodies will be received and identified and after autopsy prepared for burial or storage in our vault.

2600 autopsies will be performed.

2400 specimens will be sent to pathology laboratory where microscopic examination will be made and findings dictated and typed.

10,500 specimens to toxicology for chemical and other tests. Reports dictated and transcribed.

Approximately 181 appearances in court and before Grand Jury by physician staff.

Approximately 425 consultations with district attorney and homicide inspectors.

INVESTIGATION

1 Chief Deputy coroner
5 Deputy coroners
5 Coroner's ambulance drivers

4200 cases will be investigated (approximately 4800 trips by invest. and ambulance drivers to scene of death or home of deceased. 2600 bodies will be removed from home or hospital.

California Academy of Sciences
DEPARTMENT, BOARD, OR COMMISSION

CAS Work Program (continued)

During 1965-1966 the Aquarium staff will continue with the building of the parmanent collection which in tha lower vertebrates is destined to become the world's most highly comprehansive, ranging from Amphioxus, the primitive chordate, through the fishes, amphibians and reptiles, and certain aquatic mammals. Many of the fishes which were small at the time the Aquarium opened have now achieved impressive proportions. For example, the South American pacus (relatives of the deadly piranha) arrived at ¼ pound, but now weigh 12 pounds. Because of this growth potential, complete resign-ment and regrouping of the living collection will take place during the coming fiscal year.

On the laboratory side, in addition to the routine parasitological and disease control work, studies will continue on the bacteriological buildup with closed water systems; these studies of the effect of ultraviolet sterilization upon fish water systems promises to revolutionize aquarium concept and design (funded by U. S. Fish and Wildlife Service). The blood studies with the marine and freshwater dolphins are assuming major importance in monitoring the general health of these animals. During the coming year these blood studies will be extended to other aquarium animals as well.

A few of the display projects on the agenda include diving birds for the main porpoise tank, a young manatee from South America (the ancient mariners' idea of a mermaid), and sea otters from the arctic.

A fantastic amount of work still has to be done in the Aquarium, and to a considerable extent this is simply dependent upon the man hours available. It may be noted that the Aquarium is still short the final aquarist position authorized in the original survey by the Mayor's Office; consequently, this budget includes request for one new aquarium job (please see details on other pages). The critical need for this position was evident recently when the Aquatic Collector became snowbound en route from Portland to Steinhart with a shipment of newly-arrived Hawaiian fishes. This valuable load was lost, but an additional man on the trip, which we did not have, would have made the difference.

During 1965-1966 the Aquarium professional staff will be concerned with the plans and specifications for a Hall of Fresh Water Mammals to be built adjacent to the Aquarium (private funds). This building, which is part of the master plan, would serve as the rear entrance to the Academy complex, and with the proposed change in Park traffic pattern, would actually become a main entrance.

As time permits, the Aquarium professional staff will also continue to aid the San Francisco Zoological Society in its plans and design for new aquatic and other exhibits in the Zoo, Children's Storyland, and in the exploratory design for a large pinniped stadium (seals, sealions, walrus and baluga or white whales).

Public Museum

The Academy allowances of six janitors and one museum guard are entirely inadequate for proper cleanliness, maintenance and surveillance of 88,000 square feet of public spaces spread over three separate buildings on a seven-day-a-week basis throughout the year with a public attendance in excess of 3,000,000 annually. A survey of the work load and man-hour requirements, made in December, 1963 by the Mayor's Office, justified the need for an additional janitor and museum guard.

The major public display or public service projects that are expected to be underway during 1965-1966 are as follows:

Project	Funds Required	Time Required
North American Hall -- rehabilitation studies	$8,000	6 mo.
North American Hall -- rehabilitation plans	$20,000	6 mo.
Mineralogy exhibits -- modernization	$2,000	9 mo.
Public South Entrance -- new studies and plans	$ 2,500	*
Academy Garage -- relocation	$11,000	*

* These projects are to be scheduled in conjunction with the implementation of the Master Plan of Golden Gate Park Concourse Area.

SCIENTIFIC: $ 57,319

Autopsy:

3 Physician specialist, p.t.	$ 36,440	
3½ Morgue attendants	20,003	
Vacation relief	876	
Total:	$ 57,319	$ 22.07 per autopsy

For 2600 autopsies:
Includes all appearances in court and grand jury and consultations with District Attorney and homicide inspectors before court appearances.

TOXICOLOGY: $ 21,150

1 Toxicologist, part time	9,423	
1 Asst. toxicologist	9,334	
Vacation relief	968	
1/2 Maintenance of lab. equip.	175	
Toxicology supplies	1,200	
Total:	$ 21,150	$ 5.00 per case

For 10,430 individual tests for alcohol, barbiturate, narcotic, etc. includes all appearances in court and grand jury and consultation with district attorney and homicide inspectors before court appearances $ 2.03 per test

PATHOLOGY: $ 32,281

1 Pathologist, part time	$ 14,951	
2 Technicians	15,780	
Holidays	310	
½ Maintenance of laboratory	175	
Pathology supplies	2,400	
Vacation relief	665	
Total:	$ 32,281	$ 7.08 per case

For 9,900 tests of tissues, body fluids for both microscopic, including laboratory study. Includes all appearances in court and grand jury and consultation with District Attorney and homicide inspectors before court appearances. $ 3.26 per test

LEGAL: $ 9,003

1 Court reporter, part time	$ 5,631	
½ typist	2,986	
Vacation relief (reporter)	386	
Total:	$ 9,003	$ 26.43 per inquest

This was offset by sales of transcripts of court testimony and protocol in amount of $1,600 or about $4.70 per inquest, thus actual cost of city is $ 21.73 $ 21.73 per inquest

C O R O N E R

Department Head, or Commission

4200 reports of circumstances of death will be dictated and transcribed in Coroner's records.

Approximately, 6600 identification records, fingerprints, etc.

Approximately 2700 records and reports of property found at scene. Later property will be accounted for and delivered or shipped to next of kin.

LEGAL

1 Court reporter
½ typist

341 Inquests.

1200 witnesses will be subpoenaed and testimony taken

400 jurors will be subpoenaed.
About 1,200 pages of transcript will be taken.

About 3,000 pages of transcript will be typed.

2 Manslaughter warrants will be issued by Coroner as result of juries' verdict.

CLERICAL

1 Clerk stenographer
3½ clerk typists

Approximately 16,000 pages of history or report of autopsy and laboratory findings will be transcribed.

Approximately, 2500 letters to next of kin, regarding deaths, property, authorizetions, etc.

2600 death certificates will be made and delivered.

Approximately, 14,000 persons interviewed or contacted across the business office counter regarding cases investigated or other office business.

Approximately 41,000 phone calls calculated to be made and received regarding ceses handled by this office.

UNIT COSTS

(on basis of work handled during fiscal year 1963-1964)

ADMINISTRATION: $ 22,572.

1 Coroner Unit cost (4200)	$ 22,572	$ 5.37 per case

INVESTIGATION:
Including removal, transportation and care of bodies

1 Chief deputy coroner	9,624
5 Deputy coroners	41,966
5 Coroner's ambulence drivers	39,781
Overtime	1,200
Holidays	3,415
Vacation relief	6,147
Maintenance of autos	1,250
Maintenance of stretchers	100
Telephone & directory service	90
Tires and tubes	100
Gasoline	575
Laundry	460
Janitorial supplies	180
Sheets	625
Total:	$ 105,513

For 4,200 cases, investigated, salaries $ 25.09 per case

CLERICAL

1 Estete investigator	7,217	
1 Medical clerk steno	5,559	
1 Senior clerk typist	6,060	
2½ clerk typists	14,168	
Holidays	1,292	
Vacation relief	2,110	
Maint.& repair of office equip.	250	
Stationery & stat.withdrawels	1,500	
Total:	$ 38,456	$ 9.15 per case

PROBATE SECTION

Responsible for all Probate, Guardianship and Conservatorship matters, which includes appeals and the issuance of process. There is a heavy volume of certification work for Banks, Trust Companies and Stock Tranafer Agencies.

Assigned: One Senior Law Clerk, four Law Clerks, one Asst. Law Clerk and one General Clerk

Estimated Work Load:

Probate, Guardianship and Conservatorships	
Latters Issued	3,500
Certifications Issued	3,500
Papers, Vouchers, Claims and Depositions Filed	30,000
	170,000

CASHIERS SECTION

Responsible for the receipt and accounting for all filing fees, the receipt and disbursement of jury fees, trust funds and other monies deposited in Court.

Assigned: One Cashier and one General Clerk

Estimated Work Load:

Number of Fee Tags Processed	65,000
Average Cross Amount of Money Handled	$1,500,000

MARRIAGE LICENSE SECTION

Now located in the Recorder's Office on the first floor of the City Hall for greater public convenience. This office issues Marriage Licenses and maintains the necessary indexes, medical certificates, juvenile affidavits and other related records. Also handles medical and other required professional registrations.

Assigned: One Senior Clerk-Typist and one Clerk.

Estimated Work Load:

Marriage Licenses	7,000
Professional Registrations	250

PRE-TRIAL SECTION

This section prepares and mails notices of hearings and pre-trial orders. Also prepares and files certificates of mailing, and assists the Court Clerk in preparing pre-trial calendars and judicial council reports.

Assigned: One General Clerk-Typist

Estimated Work Load:

Notices - Typing and Mailing:	
Certificates of Mailing - Typing	12,000
Pre-Trial Orders	3,000
	9,500

STORES AND MISCELLANEOUS RECORDS

Responsible for maintaining Psychiatric Commitment Records, for maintaining inventory of supplies and legal forms and requisitioning replenishments. Also makes register entries on judgments and legal cost bills. Handles necessary correspondence on these matters.

Assigned: One Senior Clerk-Typist.

Estimated Work Load:

Mental Petitions - Indexed and Registered	1,750
Judgments, Orders, Cost bills entered	15,000
Requisitions	250

FILING SECTION

Files all papers, vouchers, depositions accepted at the windows. Prepares and boxes old files for transfer to the Records Center.

Assigned: Three General Clerks

Estimated Work Load:

Filings, Papers and Depositions	305,000
Transfers Folders	15,000

MICROFILMING AND REPRODUCTION SECTION

Responsible for entry of all judgments and decrees of distribution into Judgment Books. All judgments and decrees of distribution are microfilmed and developed. Each roll of developed film constitutes an official judgment book. Performs all paid and statutory reproduction work on a Xerox duplicating machine in the Recorder's Office.

Assigned: One Clerk

Estimated Work Load:

Judgments and Decrees entered	
Pages of Paid Reproduction Work	55,000
Pages of Exempt Reproduction Work	15,000
	700

BRANCH OFFICE - CRIMINAL DIVISION - HALL OF JUSTICE

Serves the three Criminal Departments of the Superior Court, receives,registers and under the direction of the Presiding Judge of the Criminal Division, analyzes all

WORK PROGRAM - COUNTY CLERK'S OFFICE

Total new filings in all departments of the County Clerk's Office continue at a relatively stable level. The five year comparison chart shown below confirms this trend. Due to a change in the law, all criminal complaints heretofore filed, processed and tried by the Juvenile Court are now handled by the Criminal Division of the Superior Court.

PROCEEDINGS FILED	1961-62	1962-63	1963-64	Est.1964-65	Est.1965-66
Civil	10,659	10,483	11,289	10,700	10,900
Probate	3,761	3,950	3,836	3,700	3,900
Criminal	2,098	1,951	2,054	1,900	2,100
Psychiatric	3,721	3,342	3,853	3,400	3,500
Juv. Court	2,308	2,452	2,659	2,400	2,700

The Office of the County Clerk functions as the ministerial arm and the office of record of the Superior Court. In addition thereto, certain statutory indices are maintained, the principal ones being the Corporation Index, the Fictitious Name Index, and the Index of Notaries Public and Public Officials.

The San Francisco Superior Court has the following departments, Civil, Probate, Psychiatric, Criminal, Juvenile and Appellate, with a judge or Judges assigned to each such department by the Presiding Judge. The Court consists of 24 separate departments and 22 judges with several judges serving in dual capacity. The Judge assigned to the Law and Motion Department sits as Judge of the Psychiatric Court at the San Francisco Hospital each morning from 9 AM until finished, and returns to City Hall and hears the Law and Motion Calendar. There are three judges appointed by the Chairman of the Judicial Council who sit each Friday as the Appellate Department of the Superior Court. The Probate Court, operating under two Probate Commissioners, and established in 1963, is for all practical purposes, another department.

Twenty-four Deputy County Clerks, classified as Courtroom Clerks are assigned to the above departments. One additional Courtroom Clerk is assigned to the Department of the Presiding Judge, and one additional Courtroom Clerk is assigned to the Juvenile Court. A Courtroom Clerk is also assigned to the Probate Department.

The Main Office of the County Clerk (civil division) is located at the City Hall; Branch Offices are located at the Hall of Justice, Youth Guidance Center and at the San Francisco General Hospital.

The Main Office and its various sections shown below serve the Civil, Probate and Appellate Divisions of the Court, and is responsible for all the non-ministerial functions of the office.

ADMINISTRATIVE SECTION

Martin Mongan, County Clerk and Clerk of the Superior Court
Emmory Mihaly, Assistant County Clerk
Assigned - One General Clerk-Stenographer

GENERAL SECTION

Responsible for processing new civil actions and special proceedings, Adoptions, Appeals to the Superior Court, Articles of Incorporation, Certificates of Fictitious Names, Notary Registrations and other miscellaneous filings.

Assigned: One Senior Law Clerk, one Courtroom Clerk and one Law Clerk.

Estimated Work Load:	
Civil Actions and Special Proceedings	10,900
Adoptions	375
Appeals to the Superior Court	100
Incorporations and Fictitious Names	2,350
Notary Registrations	1,000
Miscellaneous Filings	1,300

CIVIL SECTION

Responsible for preparation or processing all judgments; the issue of process; the processing of all civil appeals to the Appellate Courts; and for all filings subsequent to the commencement of an action or proceeding. Approximately 300 typewritten reports are prepared monthly and transmitted to the State Department of Public Health, Vital Statistics Section. These reports provide a central record of all divorces and annulments granted in the State of California. In addition to the preparation of these reports, approximately 3600 fee tags must be written up and processed.

Assigned: One Senior Law Clerk, three Law Clerks and one General Clerk.

Estimated Work Load:	
Preparation of Judgments	350
Processing Judgments	11,500
Process Issued	21,000
Appeals to Appellate Court	250
Papers and Depositions Filed	135,000
Reports on Final Decrees of Divorce and Annulments	3,200

1965 - 1966 WORK PROGRAM

DIRECTOR OF FINANCE AND RECORDS

The Director of Finance and Records is responsible for the proper administration of the Department of Finance and Records, which is comprised of the Records Center and the offices of County Clerk-Recorder, Registrar of Voters, Public Administrator-Public Guardian, and Tax Collector (which includes the Bureau of Delinquent Revenue Collection, the Bureau of Licenses and the Bureau of Parking Meter Collection); the Department of Agriculture (which includes the Farmers' Market), and the Department of Weights and Measures.

The Director of Finance and Records also performs other assignments as delegated by the Chief Administrative Officer, including serving as Records Preservation Officer for the City and County under legislation enacted in 1962 by the Board of Supervisors.

The Director's Office staff consists of the Director and a 1450 Principal Clerk-Stenographer. The Director's Office is located in City Hall, Room 170.

Employees total 220 in permanent positions in offices and departments under the Director's jurisdiction. The equivalent of 50 more full-time employees work in part-time temporary jobs, chiefly in the offices of Registrar of Voters and Tax Collector.

Fees for services furnished to the public amount to one-half of all expenditures. Several offices more than pay their own way. These are the Public Guardian, Public Administrator, Recorder and Farmers' Market.

criminal actions, issues Criminal Process and Writs of Habeas Corpus, maintains Criminal Indices and Records, and prepares the Clerk's portion of Criminal Appeals to the Appellate Court. The work load here has increased by approximately 170-200 actions annually because of the transfer of actions from the Juvenile Court. Also, about 250 additional abstracts of judgments must be prepared and forwarded to the Dept. of Motor Vehicles, where Narcotics Convictions are involved.

Assigned: One Senior Law Clerk and one Law Clerk.

Estimated Work Load:

Criminal Actions Filed and Processed	2,000
Coroners Transcripts Filed and Indexed	300
Petitions of Habeas Corpus Filed, Processed and Writs Issued	30
Appeals	70

BRANCH OFFICE - YOUTH GUIDANCE CENTER

Serves the Juvenile Division of the Superior Court, maintains all Indices and Records of the division, issues all process in connection therewith. The Juvenile Court Law has been completely revised by recent legislation. The Court Clerk previously assigned to the Committing Magistrates Court is required to assist with the additional work load in the clerks office due to the operation of the new statutes.

Assigned: One Senior Law Clerk and two Court Room Clerks

Estimated Work Load:

Adoptions, Sole Custody and Guardianship Hearings	500
Detention and Contested Hearings	4,100
Petitions on Delinquent and Dependent Children	2,500

BRANCH OFFICE - SAN FRANCISCO GENERAL HOSPITAL

This office serves the Psychiatric Division of the Superior Court, arranges Court hearings, maintains the Court Calendar and Minutes and prepares all Judgments of committment or dismissal as ordered by the Court.

Assigned: One Courtroom Clerk

Estimated Work Load:

Psychiatric Petitions Processed	3,750

WORK PROGRAM - PLANT DIVISION

FOR OPERATIONAL PURPOSES THIS PROGRAM WILL BE CONSIDERED UNDER FOUR SUBDIVISIONS: FIRE AND POLICE COMMUNICATIONS, TRAFFIC SIGNAL MAINTENANCE AND OPERATIONS, RADIO MAINTENANCE AND OPERATION, AND MACHINE SHOP.

ELECTRICAL MAINTENANCE AND OPERATIONS DIVISION

(1) FIRE AND POLICE COMMUNICATIONS

THE CITY'S FIRE ALARM SYSTEM, CONSISTING OF THE CENTRAL FIRE ALARM STATION AND SYSTEMS IN 47 FIRE HOUSES AND IN AUXILIARY HOUSES SUCH AS RESCUE SQUAD NO.2, ASHBURY TANK, JONES STREET TANK, PUMPING STATION NO. 1,PUMPING STATION NO. 2, AND IN 5 EMERGENCY HOSPITALS AND 9 POLICE STATIONS, FIRE DISPATCH COMPANY AT 229 OAK ST., AND THE FIRE CHIEF'S QUARTERS AT 870 BUSH ST., WILL BE MAINTAINED AND REPAIRED AS REQUIRED. 11 PRIMARY ALARM CIRCUITS AND 11 SECONDARY ALARM CIRCUITS WILL BE MAINTAINED AND EXTENDED AS REQUIRED.

THE CITY'S 1945 FIRE ALARM BOXES WILL BE TESTED AT LEAST ONCE EACH 60 DAYS.

THESE FIRE ALARM BOXES AND THEIR 70 ASSOCIATED CIRCUITS WILL BE REPLACED AND MAINTAINED AS NECESSARY.

THE AUXILIARY FIRE ALARM SYSTEMS IN 126 PUBLIC SCHOOLS WILL BE TESTED AT LEAST ONCE EACH MONTH, MAINTAINED AND REPAIRED AS REQUIRED FOR THE SAN FRANCISCO UNIFIED SCHOOL DISTRICT ON A WORK ORDER BASIS.

IT IS ANTICIPATED THAT 50 FIRE ALARM BOXES WITH OBSOLETE SHELLS AND DOORS WILL BE REMOVED FROM SERVICE, EQUIPPED WITH MODERN SHELLS AND DOORS IN OUR MACHINE SHOP AND REINSTALLED IN THE FIELD. 25 OF THE CITY'S INTERFERING TYPE FIRE BOXES WILL BE REPLACED WITH MODERN NON-INTERFERING SUCCESSION TYPE FIRE BOXES IN CONNECTION WITH OUR MODERNIZATION AND MAINTENANCE PROGRAM.

IN ACCORDANCE WITH ESTABLISHED PROGRAM, 4 WORN OUT AND OBSOLETE FIRE HOUSE REGISTERS WILL BE REPLACED WITH MODERN TYPE REGISTERS. OUR PROGRAM INITIATED IN THE 1961-1962 BUDGET WHEREBY WE WILL REPLACE 3 FIRE ALARM CONTROL PANELS IN EXISTING FIRE HOUSES EACH YEAR, WILL BE CONTINUED. THESE NEW PANELS WILL BE IDENTICAL TO THOSE INSTALLED IN THE NEW FIRE HOUSES.

A NEW INTERCOMMUNICATION SYSTEM WILL BE INSTALLED IN [illegible] ENGINE, 194 PARK STREET.

AUXILIARY FIRE ALARM CIRCUITS WILL BE MAINTAINED AND REPAIRED AS NECESSARY.

THE FIRE ALARM AND TRAFFIC SIGNAL SYSTEM IN THE BROADWAY TUNNEL WILL BE MAINTAINED.

THE POLICE TELEPHONE SWITCHBOARD IN THE NEW HALL OF JUSTICE WITH CIRCUITS TO 450 CALL BOXES LOCATED IN THE CITY STREETS AS WELL AS 72 LOCALS TO VARIOUS BUREAUS AND POLICE STATIONS THROUGHOUT THE CITY, WILL BE MAINTAINED.

NEW LOCALS AND NEW CALL BOXES WILL BE ADDED AS REQUIRED.

THE POLICE TELETYPE SYSTEM WHICH INCLUDES 9 AUTOMATIC SEND-RECEIVE TRANSMITTERS WITH AUTOMATIC TAPE EQUIPMENT AND 29 PRINTERS LOCATED IN THE HALL OF JUSTICE AND VARIOUS BUREAUS AND POLICE STATIONS THROUGHOUT THE CITY, AS WELL AS ASSOCIATED OVERHEAD AND UNDERGROUND CIRCUITS, WILL BE MAINTAINED AS REQUIRED.

VARIOUS COMMUNICATIONS SYSTEMS IN THE HALL OF JUSTICE, INCLUDING THE PRIVATE LINE DIAL TELEPHONE SYSTEM FOR THE CHIEF OF POLICE; THE PRISONER-VISITORS TELEPHONES IN BOTH THE CITY PRISON AND THE COUNTY JAIL, INVOLVING 100 TELEPHONE INSTRUMENTS; AND THE BANK ALARM SYSTEM WITH INDIVIDUAL CONTROL UNITS CONNECTED TO 110 BANKS THROUGHOUT THE CITY, WILL BE MAINTAINED AND REPAIRED AS REQUIRED.

THE CITY'S 97 AIR RAID SIRENS AND ASSOCIATED REMOTE CONTROL CIRCUITS WILL BE TESTED WEEKLY, MAINTAINED AND REPAIRED AS REQUIRED.

EMERGENCY POWER PLANTS AT CENTRAL RADIO STATION, CENTRAL FIRE ALARM STATION AND CIVIL DEFENSE CONTROL CENTER WILL BE TESTED WEEKLY, MAINTAINED AND REPAIRED AS REQUIRED.

DEPARTMENT OF ELECTRICITY FACILITIES WILL BE CONVERTED FROM AN OVERHEAD TO AN UNDERGROUND SYSTEM DUE TO THE DECLARATION OF THE FOLLOWING UNDERGROUND DISTRICTS:

12[illegible] JASPER, [illegible], STAGES 1 AND 2
12[illegible] [illegible] AVE., EUREKA TO EDNA
12[illegible] 14TH ST., MARKET AND NOURSE TO ALPINE TERRACE
12[illegible] TELEGRAPH HILL, STAGES 4 AND 5
12[illegible] [illegible] AND [illegible], STAGE 2
12[illegible] [illegible] AND CHAMPOEGSY, STAGE 2
12[illegible] [illegible] AND CHAMPOEGSY, STAGE 3

WORK PROGRAM - ADMINISTRATION AND OPERATION DIVISION

THE DEPARTMENT OF ELECTRICITY CONSISTS OF FOUR DIVISION, THE ADMINISTRATION & OPERATION, ELECTRICAL MAINTENANCE AND OPERATION, MACHINE SHOP AND RADIO AND ELECTRONIC COMMUNICATIONS. FOR THE PURPOSE OF SIMPLIFYING BUDGET AND PURCHASING PROCEDURE, THE ADMINISTRATIVE AND FIRE ALARM ARE CONSOLIDATED UNDER ADMINISTRATION AND OPERATION DIVISION; AND THE ELECTRICAL MAINTENANCE AND OPERATION, MACHINE SHOP AND RADIO AND ELECTRONIC COMMUNICATIONS ARE CONSOLIDATED UNDER PLANT DIVISION FOR BUDGET PURPOSES ONLY. EACH DIVISION HEAD IS RESPONSIBLE DIRECTLY TO THE GENERAL MANAGER OF THE DEPARTMENT.

THE FIRE ALARM OFFICE IS RESPONSIBLE FOR THE OPERATION OF THE ENTIRE FIRE ALARM TELEGRAPH SYSTEM OF THE CITY AND COUNTY OF SAN FRANCISCO. THE WORK COMPRISES RECEIPT OF ALARMS AND DISPATCHING FIRE APPARATUS. IN THE CALENDAR YEAR 1964 THESE AMOUNTED TO 19,559, NECESSITATING THE TRANSMISSION OF 110,897 SIGNALS IN THE HANDLING OF THESE ALARMS.

FIRE ALARM PERSONNEL, IN ADDITION TO HANDLING OF FIRE ALARMS, RECEIVE TROUBLE COMPLAINTS AND DISPATCH REPAIRMEN IN CONNECTION WITH EMERGENCY REPAIRS TO TRAFFIC SIGNALS, POLICE AND FIRE COMMUNICATIONS EQUIPMENT, TEST DEFECTIVE CIRCUITS, ETC., IN COOPERATION WITH REPAIRMEN AND OPERATE THE CIVIL DEFENSE AIR RAID WARNING SYSTEM. TROUBLE COMPLAINTS IN THE CALENDAR YEAR 1964 AMOUNTED TO 4,465.

WORK PROGRAM - PLANT DIVISION

TRAFFIC SIGNAL MAINTENANCE AND OPERATIONS: (Cont'd.)

A. 4,870 THREE-LIGHT, 67 WATT, TRAFFIC SIGNAL LAMPS
192 WALK NEON TUBES
71 WAIT " "
2 GO " "
1 TURN " "
3 FLUORESCENT TUBES (STATE DIRECTIONAL SIGNS)
4 GASEOUS NEON TUBE TRANSFORMERS

B. 275 TRAFFIC ACTUATED DISPATCHERS AND 147 FIXED TIME CONTROLLERS WERE REMOVED TO THE SHOP FOR REPAIR OR SERVICING
395 ASSOCIATED UNITS OF ACTUATED EQUIPMENT AND
692 ASSOCIATED UNITS OF FIXED TIME EQUIPMENT WERE REMOVED TO THE SHOP FOR SERVICE OR REPAIR

C. SERVICE PERFORMED IN THE FIELD:

135 FIXED TIME INTERSECTION CONTROLLERS
348 FIXED TIME MASTER CONTROLLERS
39 ACTUATED MASTER CONTROLLERS
314 DIAL UNITS
56 INDIVIDUAL CASCADE STATION CHECKS
44 WALK-WAIT INTERSECTIONS
25 DETECTOR PAD BOLTS TIGHTENED
108 DETECTOR PADS CHANGED
41 PEDESTRIAN PUSHBUTTONS REPLACED
69 TIMING CARDS PLACED
46 TIMING CHANGES MADE
63 OFFSET CHANGES MADE
164 OFFSET CHECKS MADE

D. CONDUCTED BI-WEEKLY TESTS OF FREEWAY DETOUR SIGNS CONTROLLED FROM THE CENTRAL FIRE ALARM STATION.

E. CONDUCTED MONTHLY TESTS AND MAINTAINED TRAFFIC SIGNAL SYSTEM AND PREEMPT CIRCUITS IN THE BROADWAY TUNNEL.

F. CONDUCTED WEEKLY TESTS OF 8 CABLE CAR PREEMPT INTERSECTIONS AND 1 CABLE CAR CONTROL CROSSING.

G. PERFORMED WORK ON VARIOUS SERVICE ORDER [illegible]

G. (Cont'd.)

WORK ORDERS FROM THE DEPARTMENT OF PUBLIC WORKS REQUESTING ADDITIONS, ALTERATIONS OR MODIFICATIONS TO THE TRAFFIC SIGNAL SYSTEM AMOUNTING TO $6,010.

NUMEROUS MINOR MODIFICATIONS TO THE TRAFFIC SIGNAL EQUIPMENT WERE MADE ON A ROUTINE BASIS IN ORDER TO MEET EMERGENCY REQUIREMENTS, AS REQUESTED BY THE TRAFFIC ENGINEER.

H. THE DEPARTMENT OF PUBLIC WORKS ADVISES BY LETTER DATED DECEMBER 1, 1964 THAT 12 ADDITIONAL INTERSECTIONS WILL BE ADDED BY JULY 1, 1965. THEY ALSO INFORMED US THAT $5,000 WILL BE REQUIRED TO PROVIDE FOR UNFORESEEN CONTINGENCIES REQUIRING MODIFICATIONS OR ALTERATIONS TO THE TRAFFIC SIGNAL SYSTEM TO BE PERFORMED BY THE DEPARTMENT OF ELECTRICITY PERSONNEL.

I. IN ADDITION TO THE NEW SIGNALS TO BE INSTALLED, THIS DEPARTMENT WILL ALSO REPAIR OR REPLACE ALL TRAFFIC SIGNALS DAMAGED BY VEHICLES. ALTHOUGH BUDGETED MATERIAL AND PERSONNEL ARE USED FOR THIS PURPOSE, REVENUE RECEIVED IS RETURNED TO THE ROAD FUND; DURING THE FISCAL YEAR 1963-1964 THIS AMOUNTED TO $22,494, OR APPROXIMATELY $1,874 PER MONTH.

J. DURING THE PREVIOUS FISCAL YEAR THIS DIVISION OPERATED A DAILY ROUTINE LAMP PATROL COVERING ALL TRAFFIC SIGNALS IN THE CITY AT LEAST ONCE EACH WEEK. IN ADDITION, OUR PERSONNEL RESPONDED TO 2,926 SPECIFIC TRAFFIC SIGNAL COMPLAINTS, REQUESTING MALFUNCTION OF EQUIPMENT ORIGINATING FROM VARIOUS SOURCES.

MECHANICAL OPERATIONS:

THE MACHINE SHOP AND TARPAULIN METER SUPERINTENDENT, UNDER GENERAL DIRECTION OF THE GENERAL MANAGER, WILL SUPERVISE ALL MAINTENANCE AND REPAIR TO ALL MECHANICAL EQUIPMENT UNDER THE JURISDICTION OF THE DEPARTMENT OF ELECTRICITY.

[illegible] EQUIPMENT INCLUDES TWO RIDE ALONG MOTOR, AND

WORK PROGRAM - PLANT DIVISION

177 GENEVA AVE., SAN JOSE TO OCEAN
183 COLDEN CATE HEICHTS

DEPARTMENT OF ELECTRICITY FACILITIES WILL BE EXTENDED TO PROVIDE POLICE AND FIRE ALARM FACILITIES IN THE NEW MIRA GLEN SUBDIVISION WEST OF O'SHAUGHNESSY BLVD.

THE CAPACITY OF THE ELECTRICAL DISTRIBUTION SYSTEM AT 901 RANKIN STREET WILL BE INCREASED IN ORDER TO PROVIDE ELECTRIC HEATINC IN OUR RADIO SHOP AREA.

FIRE ALARM AND POLICE COMMUNICATION FACILITIES WILL BE RELOCATED IN CONNECTION WITH STREET WIDENINC ON:

BUSH STREET, VAN NESS AVE. TO SANSOME ST.
STANYAN STREET, FULTON TO FELL ST.
MARKET STREET, CASTRO TO COLLINGWOOD

DEPARTMENT OF ELECTRICITY FACILITIES WILL BE RELOCATED, EXTENDED AND MODERNIZED IN CONNECTION WITH THE GOLDEN CATE-WAY PROJECT AREA E-1. FIRE ALARM AND POLICE COMMUNICATION FACILITIES WILL BE RELOCATED TO CLEAR RIGHT-OF-WAY FOR THE FOLLOWINC SECTIONS OF THE SOUTHERN FREEWAY.

ORIZABA TO EASTMOOR AVE.
NEWCOMB TO ARMY STREET
ARMY TO 18TH STREET

A NEW DEPARTMENT OF ELECTRICITY DUCT SYSTEM WILL BE CONSTRUCTED ON SIXTH STREET BETWEEN BRYANT AND BRANNAN ST. TO REPLACE EXISTING DUCT SYSTEM WHICH HAS TO BE ABANDONED DUE TO A SEWER IMPROVEMENT PROJECT.

A CREAT DEAL OF PRELIMINARY PLANNING AND ESTIMATING HAS BEEN PERFORMED BY THE ELECTRICAL DIVISION IN CONNECTION WITH THE MISSION STREET AND MARKET STREET SECTION OF THE BAY AREA RAPID TRANSIT SYSTEM. WHEN FINAL PLANS HAVE BEEN DETERMINED A FISCAL POLICY FOR THE RELOCATION AND REINSTALLATION OF DEPARTMENT OF ELECTRICITY FIRE ALARM, POLICE COMMUNICATION, AND TRAFFIC SIGNAL CABLES WILL HAVE TO BE ESTABLISHED.

THIS DEPARTMENT IS CURRENTLY MAINTAINING OVER 1,000,000 FEET OF UNDERGROUND CABLE, CONSEQUENTLY NUMEROUS UNFORESEEN CABLE REPLACEMENTS AND ALTERATIONS TO THE EXISTINC UNDERCROUND SYSTEM WILL BE MADE IN CONNECTION WITH MAINTENANCE OF CABLE FACILITIES AND VARIOUS STREET IMPROVEMENT AND REPAIR PROJECTS REQUIRINC RELOCATION OF DEPARTMENT OF ELECTRICITY PLANT.

ALTERATIONS, TRANSFERS AND RELOCATION OF OUR EXISTINC OVERHEAD FIRE ALARM AND POLICE TELEPHONE PLANT WILL BE MADE AS NECESSITATED BY THE WORK PROGRAM OF THE PACIFIC TELEPHONE COMPANY AND THE PACIFIC CAS AND ELECTRIC COMPANY. 120,000 FEET OF OVERHEAD LINE WIRE WILL BE REQUIRED TO PROVIDE FOR NECESSARY EXPANSION OF OUR OVERHEAD SYSTEM AND TO CONTINUE OUR PROCRAM OF REPLACINC OUR WORN OUT AND UNDERSIZED LINE WIRE. DETERIORATED, RUSTED AND LEAKINC FIRE BOX CONDUITS ON WOOD POLES WILL BE REPLACED AS REQUIRED.

THE ROUTINC FOR ALL HOUSES TO BE MOVED IN CONNECTION WITH FREEWAY AND REDEVELOPMENT PROJECTS WILL BE CHECKED; OVERHEAD LINES WILL BE REMOVED AND REPLACED AS NECESSARY.

ALL PACIFIC TELEPHONE COMPANY EXCAVATION PERMITS WILL BE CHECKED TO DETERMINE WHETHER, ACCORDINC TO FRANCHISE ACREEMENT, A DUCT SHOULD BE PROVIDED FOR THE USE OF THE DEPARTMENT OF ELECTRICITY.

ELECTRICAL MAINTENANCE WILL BE PROVIDED FOR ALL LICHTINC AND ELECTRICAL EQUIPMENT IN THE ADMINISTRATIVE OFFICES, MACHINE SHOP, PAINT SHOP, RADIO SHOP, TRAFFIC SROP, ELECTRIC SHOP, CARAGE, WAREHOUSE AND YARD AREA IN THE NEW DEPARTMENT OF ELECTRICITY FACILITY IN THE FORMER MARINE BASE.

TRAFFIC SICNAL MAINTENANCE AND OPERATIONS:

MAINTENANCE AND OPERATION OF THE CITY'S TRAFFIC SICNAL SYSTEM COMPRISED OF 706 INTERSECTIONS OF TRAFFIC SICNALS, WILL BE CONDUCTED.

THE FOLLOWING ASSOCIATED EQUIPMENT WILL ALSO BE MAINTAINED:

986 NEON WALK-WAIT UNITS
657 VEHICLE DETECTORS
496 PUSHBUTTONS
 22 "NO LEFT TURN" SICNS
  3 OVERHEAD BRIDGE SICNS
  2 FREEWAY DETOUR SICNS

IN CONNECTION WITH OUR ROUTINE MAINTENANCE PROGRAM DURINC THE PREVIOUS FISCAL YEAR, THIS DEPARTMENT CHANGED:

RADIO MAINTENANCE & OPERATIONS (Cont'd.) WORK PROGRAM - PLANT DIVISION

SERVICE. IN ADDITION, SERVICES AND ASSISTANCE WILL BE PROVIDED FOR OTHER CITY DEPARTMENTS AS REQUESTED AND TO THE EXTENT POSSIBLE AFTER MEETING OUR PRIME RESPONSIBILITIES FOR THE VITAL POLICE AND FIRE RADIO SYSTEMS AND OTHER PUBLIC SAFETY RADIO SYSTEMS. THIS SERVICE WILL REQUIRE THE MAINTENANCE AND REPAIR OF THE FOLLOWING EQUIPMENT CONSISTING OF 1,867 UNITS, THE MAJORITY OF WHICH ARE IN OPERATION 24 HOURS A DAY.

(QUANTITIES IN PARENTHESIS REPRESENT ADDITIONAL EQUIPMENTS FOR WHICH FUNDS HAVE BEEN REQUESTED IN THE 1965-1966 BUDGET)

651	(50)	TWO-WAY MOBILE UNITS
2		FIRE BOATS (RADIO EQUIPPED)
170	(6)	TWO-WAY MOTORCYCLE UNITS
91	(59)	PUBLIC ADDRESS AMPLIFIERS (MOBILE)
64	(78)	HANDI-TALKIE (PORTABLE TWO-WAY RADIO UNITS)
62	(5)	BASE STATION TRANSMITTER (FIXED LOCATIONS)
94	(3)	BASE STATION RECEIVERS (FIXED LOCATIONS)
65	(3)	CONTROL UNITS (OPERATING POSITIONS)
64		RECEIVERS (MONITOR) AT FIXED LOCATIONS
10	(10)	RECEIVERS (EMERGENCY BROADCAST SYSTEM)
20	(14)	PORTABLE PUBLIC ADDRESS EQUIPMENTS
5		COMBINATION PUBLIC ADDRESS AND ELECTRONIC SIREN
36	(1)	RECORDERS
10		PUBLIC ADDRESS SYSTEMS AT FIXED LOCATIONS
1		PAGING SYSTEM AMPLIFIER (POLICE)
8		RADIO MONITORING SYSTEMS (POLICE)
120		SPEAKER (MONITOR)
11		INTERCOM SYSTEMS
	(16)	INTERCOM SYSTEMS (MOBILE - FIRE AERIAL LADDER)
10		SPECIALIZED ELECTRONIC INVESTIGATIVE EQUIPMENT (POLICE)
41		EMERGENCY POWER UNITS (FIRE MONITOR RECEIVERS)
41		WET CELL "A" BATTERIES (FIRE MONITOR RECEIVERS)
2		STATUS BOARDS
2		SITUATION PLOT
	(8)	MOBILE TRANSMITTER-RECEIVER UNITS INSTALLED IN COMMAND CAR (FIRE DEPARTMENT)
	(8)	MOBILE TRANSMITTER -RECEIVER UNITS INSTALLED IN COMMAND CAR (POLICE DEPARTMENT)
1		MICROWAVE SYSTEM - INTERCONNECTING HALL OF JUSTICE, CENTRAL FIRE ALARM STATION AND CENTRAL RADIO STATION
1	(1)	BASE STATION TRANSMITTER-RECEIVER UNIT FOR INTER-

355 5

	BY TEN COMMUNICATIONS INTO STATE MICROWAVE SYSTEM (FIRE DEPARTMENT)
5	MOBILE COMMUNICATIONS UNITS AND ASSOCIATED EQUIPMENT FOR EMERGENCY LIAISON COMMUNICATIONS WITH LOCAL REGION AND STATE FACILITIES (EMERGENCY MOBILE COMMUNICATIONS CENTER)

1605 (362)

AT THE REQUEST OF THE FIRE DEPARTMENT, FUNDS HAVE BEEN INCLUDED IN OUR BUDGET REQUEST FOR 1965-1966 TO PROVIDE ADDITIONAL AND INCREASED COMMUNICATION CAPABILITIES, PRIMARILY IN THE AREA OF SCENE-OF-FIRE COMMUNICATIONS. THE EQUIPMENT REQUIRED TO PROVIDE THIS SERVICE INCLUDES ADDITIONAL MOBILE RADIO EQUIPMENT INSTALLED ON NON-RADIO EQUIPPED APPARATUS, PORTABLE (PERSONALIZED) TWO-WAY RADIO EQUIPMENT, A MOBILE COMMAND CAR (COMPLETELY EQUIPPED COMMUNICATIONS AND FIELD HEADQUARTERS), MOBILE PUBLIC ADDRESS EQUIPMENT, AND MOBILE INTERCOM EQUIPMENT TO PROVIDE COMMUNICATIONS FROM THE BASE TO THE TOP OF FIRE AERIAL APPARATUS. IT WILL BE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PROVIDE PLANS AND SPECIFICATIONS FOR THIS EQUIPMENT AND TO COORDINATE ITS INTEGRATION INTO THE FIRE RADIO SYSTEM. ONCE ACQUIRED, THIS EQUIPMENT WILL BE MAINTAINED BY THE DEPARTMENT OF ELECTRICITY.

AT THE REQUEST OF THE POLICE DEPARTMENT, FUNDS HAVE BEEN INCLUDED IN OUR BUDGET REQUEST FOR 1965-1966 FOR THE ADDITION OF A "SERVICE CHANNEL" TO THE POLICE RADIO SYSTEM, PORTABLE PUBLIC ADDRESS EQUIPMENT, MOBILE PUBLIC ADDRESS EQUIPMENT, A MOBILE COMMAND CAR (COMPLETELY EQUIPPED COMMUNICATIONS AND FIELD HEADQUARTERS), RECEIVERS FOR LOCATION IN DISTRICT POLICE STATIONS TO PERMIT MORE INFORMATION BROADCAST OVER THE EMERGENCY BROADCAST SYSTEM, RECORDING EQUIPMENT, PORTABLE RADIO EQUIPMENT AND [illegible], PERSONALIZED TWO-WAY RADIO UNITS FOR UNIFORMED PERSONNEL. IT WILL BE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PREPARE PLANS AND SPECIFICATIONS FOR THIS EQUIPMENT AND TO COORDINATE ITS INTEGRATION INTO THE POLICE RADIO SYSTEM. ONCE ACQUIRED, THIS EQUIPMENT WILL BE MAINTAINED BY THE DEPARTMENT OF ELECTRICITY.

[illegible] ARE NOW HELD BY THE VARIOUS USING DEPARTMENTS, SUCH EQUIPMENT MUST BE TRANSFERRED FROM OLD [illegible] AS THEY BECOME AVAILABLE ABOUT 75 UNITS, EACH CLASS [illegible] WILL BE PROVIDED UNDER A KEY ORDER.

[illegible] UNITS DERIVED IN CONNECTION WITH COMMUNICATIONS [illegible] FOR THE NEW FIRE DEPARTMENT HEADQUARTERS.

WORK PROGRAM - PLANT DIVISION

MECHANICAL OPERATIONS (Cont'd.)

POLICE PATROL BOXES, ALL INSTRUMENTS, RECORDERS, ETC., AT THE CENTRAL FIRE ALARM STATION, ALL MECHANICAL EQUIPMENT AT THE HALL OF JUSTICE COMMUNICATIONS ROOM, ALL MECHANICAL EQUIPMENT AT CENTRAL RADIO STATION, 706 TRAFFIC SIGNAL CONTROLLED INTERSECTIONS, 12,500 PARKING METERS AND 53 AIR RAID WARNING SIRENS.

THIS WORK WILL BE ACCOMPLISHED BY THE PERSONNEL OF THE MECHANICAL DIVISION, I.E., 1 - MACHINE SHOP AND PARKING METER SUPERINTENDENT, I - INSTRUMENT MAKER FOREMAN, 6 - INSTRUMENT MAKERS, 5 - MAINTENANCE MACHINISTS, I - PARKING METER SERVICEMAN FOREMAN AND 15 - PARKING METER SERVICEMEN, 4 - PAINTERS, I - LADORER SUB-FOREMAN AND I LABORER.

THE PAINTING AND APPEARANCE OF THIS EQUIPMENT IS THE OBLIGATION OF THIS DIVISION AND WE WILL CONTINUE THE PAINTING PROGRAM TO THE FULLEST EXTENT WITH AVAILADLE PERSONNEL.

FIFTY-ONE PIECES OF GASENGINE DRIVEN EQUIPMENT - 45 MOBILE, 6 - STATIONARY WILL DE KEPT IN REPAIR BY THE PURCHASING SHOPS, BUT UNDER THE CONTROL OF THE MACHINE SHOP AND PARKING METER SUPERINTENDENT.

THE MAINTENANCE OF THREE DEPARTMENTAL DUILDINGS WILL BE DIRECTED DY THE MACHINE SHOP AND PARKING METER SUPERINTENDENT, THOUGH THE WORK WILL BE ACCOMPLISHED BY THE DEPARTMENT OF PUBLIC WORKS OR THROUGH CONTRACTUAL SERVICES.

THE MECHANICAL DIVISION WILL SYNCHRONIZE ITS ACTIVITIES TO COOPERATE WITH OTHER DEPARTMENTS OF THE CITY AND WITH THE PLANT, ELECTRICAL, TRAFFIC, AND RADIO DIVISIONSOF THE DEPARTMENT OF ELECTRICITY TO BETTER SERVE THE PUBLIC.

MANUFACTURING

TWENTY-FIVE (25) THREE-FOLD, NON-INTERFERING FIRE ALARM BOXES WILL BE MADE TO REPLACE OBSOLETE FIRE ALARM BOXES IN THE HIGH VALUE DISTRICTS, APPROXIMATELY FIFTY (50) OLD-TYPE FIRE ALARM BOXES WILL BE REBUILT TO MODERN STANDARDS. REPLACEMENT PARTS FOR FIRE ALARM BOXES, POLICE PATROL BOXES, REGISTERS, INSTRUMENTS, WILL BE MANUFACTURED IN THE MACHINE SHOP AS NEEDED.

ONE HUNDRED FIFTY-SEVEN (157) NEW PARKING METER INSTALLATIONS WILL BE MADE ON SIDE STREETS AND ONE HUNDRED SIXTY-TWO (162) NEW INSTALLATIONS IN FIVE (5) OFF-STREET PARKING LOTS.

MISCELLANEOUS TOOL AND DIE AND EXPERIMENTAL PROJECTS WILL BE UNDERTAKEN AND COMPLETED. SPECIAL MECHANICAL FIXTURES AND APPARATUS WILL BE DESIGNED AND MANUFACTURED FOR THE VARIOUS DIVISIONS OF THIS DEPARTMENT TO PRODUCE FUNCTIONAL IMPROVEMENT.

MAINTENANCE AND REPAIR

PREVENTINE MAINTENANCE AND ALL NECESSARY REPAIRS WILL BE PERFORMED ON ALL EQUIPMENT PERTAINING TO THE DEPARTMENT OF ELECTRICITY.

PAINTING

FIRE ALARM BOXES, POLICE PATROL BOXES, TRAFFIC SIGNALS AND CONTROLLERS, AIR RAID SIRENS, PARKING METERS, AND OTHER MISCELLANEOUS EQUIPMENT WILL BE PREPARED AND PAINTED IN THE SHOP AND FIELD.

OTHER DUTIES

DATA WILL BE COMPILED FOR THE ANNUAL BUDGET OF THIS DIVISION BY THE MACRINE SHOP AND PARKING METER SUPERINTENDENT, NECESSARY SPECIFICATIONS FOR MACHINERY AND AUTOMOTIVE EQUIPMENT WILL BE WRITTEN AND REQUISITIONS FOR EQUIPMENT AND SUPPLIES WILL BE MADE. REPORTS AND CORRESPONDENCE RELATED TO THE MECHANICAL DIVISION WILL BE PROCESSED. RECORDS ON ALL MECHANICAL EQUIPMENT AND ALL PARKING METER FIELD AND SHOP SERVICES WILL BE KEPT.

A CLOSE LIAISON BETWEEN THIS DIVISION, THE DEPARTMENT OF PUBLIC WORKS, THE POLICE DEPARTMENT, AND THE DEPARTMENT OF FINANCE AND RECORDS WILL BE MAINTAINED TO PERFORM A BETTER PARKING METER SERVICE FOR ALL CONCERNED.

RADIO MAINTENANCE AND OPERATIONS

SERVICES WILL BE PROVIDED FOR POLICE, FIRE, HEALTH, WATER DEPARTMENT, DEPARTMENT OF ELECTRICITY, DEPARTMENT OF PUBLIC WORKS, CORONER'S OFFICE, MUNICIPAL RAILWAY, DISASTER CORPS, BOARD OF SUPERVISORS, AND FOR THE AIRPORT UNDER WORK ORDER FOR EMERGENCY

WORK PROGRAM - PLANT DIVISION

SUMMARY (Cont'd.)

FEDERAL COMMUNICATIONS COMMISSION, TO KEEP ABREAST OF THE METHODS OF COMMUNICATIONS AND TO COUNSEL CITY DEPARTMENTS ACCORDINGLY, AND TO FUNCTION AS THE COMMUNICATION DIVISION OF THE DISASTER CORPS, IT HAS BEEN NECESSARY TO INITIATE A SUPPLEMENTAL APPROPRIATION REQUEST (NOW PENDING) FOR THE SERVICES OF AN ADDITIONAL SENIOR RADIO TECHNICIAN AND A CLERK -STENOGRAPHER. THIS ADDITIONAL PERSONNEL HAS ALSO BEEN INCLUDED IN OUR 1965-1966 BUDGET REQUEST AS TWO ADDED PERMANENT POSITIONS. THIS WILL ALLOW THE USE OF RADIO TECHNICIAN'S TIME FOR NORMAL MAINTENANCE AND REPAIR OPERATIONS.

PROJECTED ESTIMATE OF MAINTENANCE REQUIREMENTS IN INCREASED MAN HOURS PER YEAR FOR EQUIPMENTS AND SYSTEMS RECENTLY ADDED TO OUR WORK LOAD; BEING ADDED TO OUR WORK LOAD WITH FUNDS CURRENTLY AVAILABLE; AND TO BE ADDED SHOULD FUNDS INCLUDED IN OUR 1965-1966 BUDGET REQUEST BE GRANTED.

	ESTIMATED MAN HRS. PER YEAR
RECENTLY ADDED	
POLICE DEPARTMENT	
60 MOBILE UNITS, SINCE 1962	720
13 RECORDERS - 1965	26
2 PORTABLE UNITS - 1964	24
FIRE DEPARTMENT	
MASTER RECORDING SYSTEM - 1963-1964	54
14 MOBILE UNITS - 1965	84
BEING ADDED WITH FUNDS PRESENTLY AVAILABLE	
LOCAL GOVERNMENT RADIO SYSTEM	516
MOBILE COMMUNICATIONS CENTER	192
MICROWAVE SYSTEM	192
PORTABLE TWO-WAY RADIO (FIRE)	96
CONVERSION OF POLICE MOBILE UNITS FOR 2 FREQ. RECEIVE AND ADDITION OF TONE SQUELCH TO SYSTEM	360
HOSPITAL RADIO SYSTEM (BASE AND 2 PORTABLE)	72
TO BE ADDED WITH FUNDS INCLUDED IN 1965-1966 BUDGET REQUEST	
EQUIPMENT FOR POLICE DEPARTMENT	666
EQUIPMENT FOR FIRE DEPARTMENT	952
EQUIPMENT FOR DEPT. OF PUBLIC WORKS	88
ESTIMATED INCREASE IN MAINTENANCE MAN HOURS PER YEAR	4012

IN ORDER TO PROVIDE PROPER MAINTENANCE AND REPAIR OF THE EQUIPMENT RECENTLY ADDED, BEING ADDED WITH FUNDS AVAILABLE AND TO BE ADDED WITH FUNDS REQUESTED IN THE 1965-1966 BUDGET; THE INCREASE OF 4012 IN THE MAINTENANCE MAN HOURS PER YEAR WILL REQUIRE THE SERVICES OF 2 ADDITIONAL PERMANENT RADIO TECHNICIANS, CLASS 7367. (THESE POSITIONS ARE NOT INCLUDED IN OUR 1965-1966 BUDGET).

WITH THE ACQUISITION OF NEW RADIO SYSTEMS AND EXPANSION OF ALREADY EXISTING RADIO SYSTEMS, THE RESPONSIBILITIES AND WORK LOAD OF THE RADIO ENGINEER IN PREPARING PLANS AND SPECIFICATIONS AND IN DIRECTING THE ACTIVITIES OF THE RADIO DIVISION, HAS INCREASED BY OVER 60% SINCE THE ESTABLISHMENT OF THE POSITION OF CLASS 7240, RADIO ENGINEER IN 1957.

WORK PROGRAM - PLANT DIVISION

BUILDING WILL BE CONTINUED UNDER WORK ORDER FROM THE DEPARTMENT OF PUBLIC WORKS.

THE DEPARTMENT OF PUBLIC WORKS HAS REQUESTED AND RECEIVED ESTIMATES FOR ADDING 22 MOBILE EQUIPMENTS TO THEIR NEW SYSTEM. FUNDS FOR THIS PURPOSE ARE INCLUDED IN THEIR 1965-1966 BUDGET REQUEST. IT WILL BE NECESSARY FOR THE DEPARTMENT OF ELECTRICITY TO PREPARE SPECIFICATIONS FOR THIS EQUIPMENT AND ONCE ACQUIRED, TO PROVIDE MAINTENANCE FOR THE EQUIPMENT.

THE DEPARTMENT OF ELECTRICITY, IN FUNCTIONING AS THE COMMUNICATIONS DIVISION OF THE DISASTER CORPS, MUST PROVIDE SERVICES WHICH ARE OVER AND ABOVE THE NORMAL OPERATIONS OF THE DEPARTMENT. IN THIS CAPACITY, OUR WORK PROGRAM IS INCLUDED IN THE BUDGET REQUEST OF THE DISASTER CORPS.

WORK IN MODIFYING THE AMPLIFYING EQUIPMENT IN POLICE AUDITORIUM, HALL OF JUSTICE AND IN PROVIDING AND INSTALLING INTERVIEW RECORDING EQUIPMENT HAS BEEN COMPLETED; A CONTRACT HAS BEEN AWARDED FOR OUR LOCAL GOVERNMENT RADIO SYSTEM AND INSTALLATION WILL BE COMPLETE PRIOR TO THE START OF THE 1965-1966 FISCAL YEAR. SPECIFICATIONS FOR A VEHICLE AND CUSTOM BODY FOR OUR MOBILE COMMUNICATIONS CENTER HAVE BEEN COMPLETED AND REQUISITION ISSUED. COMPLETION OF THIS PROJECT IS EXPECTED IN JULY 1965. INSTALLATION OF A RADIO SYSTEM FOR USE AT SAN FRANCISCO GENERAL HOSPITAL, INSTALLATION OF 14 ADDITIONAL MOBILE RADIO EQUIPMENTS ON FIRE APPARATUS, AND MODIFICATION OF THE SUPERVISOR'S PUBLIC ADDRESS SYSTEM WILL BE COMPLETED PRIOR TO THE START OF THE 1965-1966 FISCAL YEAR. IT HAS BEEN NECESSARY TO DEFER WORK ON PROVIDING OUR MICROWAVE SYSTEM IN ORDER TO COMPLETE OTHER LONG STANDING PROJECTS; HOWEVER, SPECIFICATIONS WILL BE COMPLETE AT THE CLOSE OF THE 1964-1965 FISCAL YEAR AND THE SYSTEM WILL BE INSTALLED DURING 1965.

A SUPPLEMENTAL APPROPRIATION REQUEST IS PENDING FOR ADDITION OF A "SERVICE CHANNEL" TO OUR POLICE RADIO SYSTEM AND THIS ITEM HAS ALSO BEEN INCLUDED IN OUR 1965-1966 BUDGET REQUEST. WORK HAS BEEN DEFERRED IN PROVIDING A TONE-CODED SQUELCH SYSTEM FOR THE POLICE RADIO SYSTEM AND IN PROVIDING CONVERSION OF CERTAIN POLICE MOBILE UNITS FOR DUAL CHANNEL RECEIVE CAPABILITY, BECAUSE OF THE REQUIREMENT FOR THIS "SERVICE CHANNEL" SINCE THE WORK IS INTERDEPENDENT AND MUST BE PERFORMED AT THE SAME TIME. IT IS ESSENTIAL THAT THIS WORK BE ACCOMPLISHED DURING THE 1965-1966 FISCAL YEAR.

RENEWAL APPLICATIONS WILL BE FILED IN JUNE AND JULY,1965 FOR 52 OF OUR PUBLIC SAFETY RADIO STATION LICENSES WHICH EXPIRE IN SEPTEMBER 1965.

SUMMARY

THE EXPANSION OF THE RADIO SYSTEMS USED BY THE VARIOUS DEPARTMENTS OF CITY GOVERNMENT AND THE INCREASE IN THE NUMBER OF EQUIPMENTS AND COMPONENTS,THE INCREASE IN THE NUMBER OF FREQUENCIES USED, THE INCREASED COMPLEXITIES OF THE SYSTEMS,WITH THE RESULTANT INCREASE IN THE NUMBER OF TECHNICAL PROBLEMS AND PROBLEMS OF INTERFERENCE, BOTH TO OUR OWN SYSTEMS AND FROM OUR OWN SYSTEMS TO THOSE OF OTHERS, INCLUDING RADIO AND TELEVISION SETS OF THE GENERAL PUBLIC, WHICH ARISE AS A RESULT OF OUR OPERATIONS; ALL ACT TO INCREASE THE WORK LOAD OF THE RADIO ENGINEER AND OUR RADIO TECHNICIANS.

IT SHOULD BE REALIZED THAT IN PROVIDING FUNDS FOR THE PURCHASE OF EQUIPMENTS, MODIFICATIONS AND EXPANSIONS OF EXISTING SYSTEMS AND THE ACQUISITION OF NEW SYSTEMS, THE WORK LOAD OF THE RADIO ENGINEER IN PROVIDING SPECIFICATIONS,PROGRAMMING AND INSPECTION OF INSTALLATION, AND OVERALL SYSTEMS COORDINATION, IS INCREASED AND THE WORK LOAD OF THE RADIO TECHNICAL PERSONNEL OF THE DEPARTMENT IN PROVIDING MAINTENANCE FOR THE ADDITIONAL EQUIPMENTS INVOLVED, IS INCREASED.

IN ORDER TO COPE WITH THE PRESENT WORK LOAD, IT HAS BEEN NECESSARY TO UTILIZE RADIO TECHNICIANS TO ASSIST THE RADIO ENGINEER IN THE PREPARATION OF SPECIFICATIONS AND IN THE TECHNICAL COORDINATION OF WORK BEING PERFORMED BY CONTRACTORS AND TO USE RADIO TECHNICIANS IN THE PREPARATION OF REPORTS, RECORDS AND THE MAINTENANCE OF FILES AND IN THE PERFORMANCE OF OTHER CLERICAL DUTIES. THE USE OF RADIO TECHNICIANS FOR THESE DUTIES, REDUCES THE TIME OF THESE TECHNICIANS AVAILABLE FOR MAINTENANCE AND REPAIR WORK WHICH IS CONTINUING TO INCREASE. THIS METHOD OF ASSIGNING ENGINEERING DUTIES AND CLERICAL WORK TO RADIO TECHNICIANS IS NOT SATISFACTORY AND IT HAS NOT BEEN POSSIBLE TO REDUCE OUR BACKLOG OF ENGINEERING WORK APPRECIABLY. AS A CONSEQUENCE, BOTH OUR ENGINEERING PROGRAM AND OUR MAINTENANCE AND REPAIR PROGRAM SUFFER FROM THESE ASSIGNMENTS.

IN ORDER TO CONTINUE WITH OUR PRESENT WORK LOAD,PROVIDE AN EFFECTIVE AND EFFICIENT PROGRAM OF RADIO MAINTENANCE AND OPERATION, TO PROVIDE FOR EXPANSIONS AND MODIFICATIONS OF THE RADIO SYSTEMS OF THE VARIOUS DEPARTMENTS, TO STUDY AND DETERMINE THE EFFECT ON OUR OPERATIONS OF BOTH PROPOSED AND ADOPTED RULE CHANGES OF THE

(continued)

18TH YEAR SUMMARY:

The following is a summary of Farmers' Market revenues, operating expenses, capital costs, and stall and tonnage fees from 1946 through June 30, 1964:

Fiscal Year	Revenue	Operating Expenses	Excess Of Revenue	Stalls Rented	Tonnage
1946-1947	$16,006.50	$ 4,101.48	$11,905.02	--	-- *
1947-1948	19,748.00	14,747.81	5,020.19	15,428	6,085
1948-1949	26,287.50	15,285.47	11,002.03	17,267	10,668
1949-1950	32,190.50	12,458.77	19,731.73	20,895	11,695
1950-1951	20,601.50	21,231.69	-(630.19)	13,556	7,337**
1951-1952	29,363.50	21,651.73	7,711.77	14,431	8,156
1952-1953	33,403.25	18,374.48	15,028.77	18,726	8,813
1953-1954	37,423.50	18,670.37	18,753.13	20,662	9,497
1954-1955	37,916.25	18,661.35	19,254.90	21,495	9,481
1955-1956	35,142.00	17,675.67	17,466.33	20,755	7,927
1956-1957	34,812.06	18,454.77	16,357.29	20,584	8,019
1957-1958	34,844.00	19,148.69	15,695.31	20,659	7,694
1958-1959	40,934.00	22,475.18	18,458.82	22,712	6,885
1959-1960	46,850.75	19,583.62	27,267.13	22,128	6,806
1960-1961	47,159.50	20,708.90	26,450.60	22,461	6,651
1961-1962	41,769.75	25,129.64	16,640.11	21,012	5,675
1962-1963	38,763.75	20,232.25	18,531.50	18,683	5,244
1963-1964	37,541.00	21,863.44	15,677.56	18,367	4,897
	$610,757.31	330,435.31	280,322.00	329,821	131,560

* Records are incomplete for this fiscal year.
** Market closed from February to July due to construction of new stalls.

The breakdown below summarizes the Farmers' Market Capital Expenditure Program as of June 30, 1964. The City and County of San Francisco has been reimbursed for capital expenditures through excess revenue each year.

Capital Expenditures:

Land	$ 53,032.15	
Improvements	197,015.74	
Total		$ 250,047.89

(carried forward) $250,047.89

Revenue and Operating Expenses:

Revenues	$610,757.31	
Less Operating Expenses . .	330,435.31	
Total		280,322.00
Excess of Net Revenue Over Capital Expenditures . .		$ 30,274.11

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR

COUNTY AGRICULTURAL DEPARTMENT
DEPARTMENT, BOARD, OR COMMISSION (FARMERS' MARKET)

WORK PROGRAM FOR THE FARMERS' MARKET

The San Francisco Farmers' Market opened in August 1943, during the wartime as an outlet for surplus and distressed crops from neighboring counties. Its first location was at Market and Duboce Streets, and was operated by the farmers themselves. The City and County assumed management on August 1, 1944. The Farmers' Market opened at its present location, at 100 Alemany Boulevard on August 4, 1947, under a City Ordinance which authorizes the Chief Administrative Officer to establish a Farmers' Market to be administered by him or by any department under his jurisdiction. It is now under the supervision of the Agricultural Commissioner who administratively reports to the Chief Administrative Officer through the Director of Finance & Records.

The Farmers' Market Ordinance requires that fees charged shall be sufficient to pay the operating and maintenance costs of said Market, and in addition thereto repay to the City and County of San Francisco within a reasonable period, any capital expenditures appropriated for said Market. As of June 30, 1964 the sum of $280,322.00 has been repaid to the City. This is $30,274.11 in excess of the cost of the land and capital improvements at the Farmers' Market, which amounted to $250,047.89.

This year we are requesting money for promotional work to increase sales through more news releases to newspapers, radio and television stations and other interested outlets. The increasing of sales will bring additional revenue to the Market through tonnage fees.

We have requested through the Department of Public Works budget the following projects for the safe and efficient operation of the Market:

1. Traffic Striping is Needed:

   The existing crosswalk clearance lins and parking lane striping throughout the Market is worn so that it is partly obliterated. This condition is leading to haphazard parking and the resultant loss of traffic control, and is a hazard to both motorists & pedestrians.

2. Painting of Wooden Stalls:

   The north row of stalls which are wooden, and the wooden partitions of the south row of stalls require painting to maintain the appearance of the Market and to prevent deterioration of these wooden surfaces.

3. Painting of Flag Pole:

   The 80-foot flag pole should be painted and the gold ball on top refinished to prevent their deterioration and damage.

4. Additional Covered Stall Space is Needed:

   The Market has 16 uncovered stall spaces. Each stall is 10 feet long and 9 feet deep, and is raised 18 inches above the sidewalk level. These stalls on the west end of the south row of stalls should be covered. The roof should be of reinforced concrete, with wooden partitions to separate every two of these stalls, making two-stall units. The existing roof over other stalls in this row is reinforced concrete, 10 feet above stall level, 11½ feet above sidewalk, and 24 feet wide. The covering of these stalls is necessary to protect the produce from the sun. Vegetables dry out and fruit ripens and spoils quickly when stored without cover. Cover is also necessary during the rainy season. We do not have enough covered stalls to meet the present need during the July to December period.

The Farmers' Market has three permanent employees:

The Market Manager has supervision of the Market, is responsible for the assignment of selling space to growers, collection of daily fees and enforcement of the rules and regulations governing the Market. He performs agricultural inspection duties at the Market.

The Senior Clerk-Typist performs general clerical duties.

The Janitor performs janitorial services for office, rest-rooms and the Market grounds.

A temporary Janitor is hired for vacation and sick leave.

The Market at the present time operates on a five day schedule, Tuesday through Saturday.

Estimates of Revenue and Expenses are shown below, including a comparison with 1963-1964:

	Actual 1963-64	Estimated 1964-1965	Estimated 1965-1966
Revenue	$ 37,541	$ 40,000	$ 40,000
Operating Expenses	21,863	24,363	24,641
Excess of Revenue	15,678	15,637	15,359
Stalls Rented	18,367	20,000	20,000
Tons of Produce	4,897	6,000	6,000

PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN

WORK PROGRAM 1965-1966

PUBLIC GUARDIAN (Cont'd)

Following is a statement of revenue and expense:

Fiscal Year	Fees Deposited with Treasurer	Operating Expenses	Benefit to County
1960-61		$ 18,029	$ 39,877
1961-62	$ 200.	20,889	200,184
1962-63	5,066	23,041	603,240
1963-64	5,527	24,491	494,985
(Estimated)	7,500	26,011	600,000
1965-66			
(Estimated)	10,000	39,950	700,000

Before the institution of the Public Guardianship Program in San Francisco, many of the persons now wards of the Public Guardian were not receiving public benefits to which they were entitled, such as Social Security, Old Age Security, Veterans' benefits, Aid to the Disabled. Since many of these benefits required personal application, and these wards, due to their disability, were not aware of or interested in such benefits, the ward and the City and County lost considerable income and revenue. In addition to the public benefits lost to these wards, there were also benefits of a private nature. To date, through the Public Guardianship Program, many of these private benefits have been recovered and preserved for the ward and for the County. Specific examples of these private benefits are as follows:

1. Private retirement and pension plans.
2. Private health and welfare plans.
3. Insurance benefits.
4. Causes of action for personal injuries.
5. Causes of action to cancel transfers without consideration.
6. Clearing title to and partitioning real property interests.
7. Investigating and discovering interests in real property and selling the same.
8. Locating personal properties, such as, stock and bonds and jewelry, and selling the same.
9. Setting reasonable rental values of real property and recovering reasonable rental values.
10. Tracing inheritance or other rights to deceased spouses and relatives.
11. Discovery of prepaid and pre-arranged funeral plans.
12. Discovery of burial rights in family plots, etc.

The net effect of these activities is that funds are acquired which may then be used in one of two ways to save the County considerable money.

First, the funds may be used to pay the cost of part care in a county institution; second, when it sufficient, the money may be used to remove the ward from the county institution and place him in a private institution, thus relieving the County immediately of the current cost of the ward and providing also an additional bed for the use of others in greater financial need. In short, through this program, these people for an indefinite period are removed as burdens of the taxpayer.

In addition, to the benefits directly realized by county institutions, there are also savings in other county programs, such as the burial of the indigent dead. It is the policy of the Public Guardian, where funds of the ward are recovered, to provide a fund for decent burial.

At present, there are three positions allocated to the Public Guardian's Office. Due to this limitation of personnel it will not be possible to service the pending and anticipated applications, and, mandated requirements unless one or two more positions are allowed. If these new positions are not approved, both the City and County of San Francisco and those people who are in dire need of this program will suffer.

PUBLIC ADMINISTRATOR - PUBLIC GUARDIAN

WORK PROGRAM 1965-1966

PUBLIC ADMINISTRATOR

The sole function of this office is the administration of estates of deceased persons where there are no heirs of the decedent residing in the State of California, or in cases of a decedent dying testate where there is no executor named in the will or the executor is unable or fails to qualify and there are no resident heirs in the State.

Following is a five year comparison of work load factors in this office:

	Actual 1961-62	Actual 1962-63	Actual 1963-64	Estimated 1964-65	Estimated 1965-66
Estates Investigated	1,290	1,332	1,297	1,400	1,500
New Estates Opened	488	487	549	550	550
Final Accounts Filed	344	357	343	550	550
Discharges Filed	246	422	305	575	575
Open Estates (End of Year)	898	963	1,207	1,200	1,175
Permanent Positions	16	16	16	16	16

Fees collected by this office, as provided by law, come from each estate processed, are received at the time the court grants the decree approving the final accounts, and are deposited with the Treasurer to the credit of the general fund. Following is a five-year comparison of revenues:

Fiscal Year	Revenues from Fees	Operating Expenses	Net Revenue to City
1961-62 (Actual)	$ 181,652	$ 138,609	$ 43,043
1962-63 (Actual)	230,508	147,041	83,467
1963-64 (Actual)	215,611	149,160	66,510
1964-65 (Estimated)	200,000	162,572	37,428
1965-66 (Estimated)	200,000	164,356	35,644

Besides providing revenue for the City and County, the work of the Public Administrator's Office is also of special benefit to heirs of estates and creditors. This office provides careful and professional administration of estates, thus producing maximum residues for distribution. This includes the State of California which gets escheated residues. Many small estates would be lost or dissipated through lack of any administration if the Public Administrator did not take charge, in which cases creditors would not be paid.

PUBLIC GUARDIAN

The function of the Public Guardian is to apply for letters of guardianship and administer the estates of incompetents who are receiving welfare assistance or who are in the San Francisco General Hospital, Laguna Honda Home, or some other county facility.

Through the administration of such guardianships the Public Guardian is able to assist the taxpayer of this county in three ways:

1. Where the ward is already confined in a county institution, the Public Guardian disburses funds for the care of the ward to that institution thereby aiding the county to sustain the cost of care;

2. By removing the ward from county institutions where the ward has sufficient funds and placing said ward in a private nursing home (this effects a saving to the taxpayer by taking the burden of care from him); and

3. By placing, wherever possible, wards who are veterans in veterans' facilities and relieving the taxpayer of the burden of such care.

This program provides additional revenue to the City and County of San Francisco, because, without the Public Guardian program, these incompetents could not qualify for welfare assistance and other benefits to which they are entitled and thereby would be a charge to the taxpayer.

This program is beneficial to the ward in that he will have funds for the necessities of life and also the knowledge that someone is caring for him.

The following is a comparison of workload factors since the inception of the program in 1960:

	Actual 1960-61	Actual 1961-62	Actual 1962-63	Actual 1963-64	Estim. 1964-65	Estim. 1965-66
Applications Investigated	165	253	209	227	200	200
New Wards	107	146	92	37	50	100
Total Active Wards	97	210	254	237	250	300
Guardianships Terminated	10	23	48	54	37	50

10. JUDSON AVENUE WIDENING: APPRAISAL, ACQUISITION AND DAMAGE CLAIMS.

11. WEBSTER STREET WIDENING: SALE OF SURPLUS.

12. SEWER PROJECTS: ACQUISITION OF VARIOUS EASEMENTS. S.E. COLLECTING SEWER EASEMENTS.

13. JAPANESE CULTURAL CENTER GARAGE: ASSIST IN PREPARATION OF LEGAL DOCUMENTS.

14. GOLDEN GATEWAY GARAGE: ASSIST IN PREPARATION OF LEGAL DOCUMENTS.

15. STREET WIDENINGS WITHIN GOLDEN GATEWAY PROJECT.

16. PARKING AUTHORITY: LEASING AND MANAGEMENT OF CIVIC CENTER UNDERGROUND GARAGE: PORTSMOUTH SQUARE: ADMINISTRATION OF EXISTING LEASES AT 5th AND MISSION: ST. MARY'S SQUARE: BARTLETT STREET: COMMERCE HIGH PLAYFIELD LOT: MARSHALL SQUARE LOT: HALL OF JUSTICE LOT: CANDLESTICK STADIUM LOT.

17. NEIGHBORHOOD OFF STREET PARKING SITES: APPRAISAL, ACQUISITION, DEMOLITION. 14 SITES DESIGNATED BY BOARD OF SUPERVISORS.

18. NEW CENTRAL POLICE STATION SITE: RAZING OF EXISTING IMPROVEMENTS. ADDITIONAL ACQUISITIONS FOR COMBINED USE AS NEIGHBORHOOD OFF STREET PARKING SITE AND POLICE STATION.

19. SALE OF OLD HALL OF JUSTICE.

20. RELOCATION HARBOR EMERGENCY HOSPITAL: APPRAISAL AND ACQUISITION.

21. PUBLIC HEALTH DEPARTMENT: APPRAISAL OF NEIGHBORHOOD HEALTH CENTER SITES. LEASING OF VARIOUS HEALTH CENTERS.

22. FIRE DEPARTMENT: DEMOLITION AND SURPLUS LAND SALES. VARIOUS APPRAISALS.

23. SAN FRANCISCO AIRPORT: LEASES OF MAINTENANCE BASES AND OFFICE AND COMMERCIAL [illegible] REAL. NEGOTIATION OF EASEMENTS REQUIRED BY STATE, MUNICIPALITIES AND PUBLIC UTILITIES. LAND USE STUDIES.

24. SAN FRANCISCO AIRPORT: REAPPRAISAL OF PAN-AMERICAN AIRWAYS LEASEHOLD INTEREST.

25. HETCH HETCHY: CHERRY VALLEY TRANSMISSION LINE ACQUISITION, SALE OF SURPLUS LANDS.

26. WATER DEPARTMENT: SURPLUS SALES, EASEMENTS FOR STATE, MUNICIPALITIES, IRRIGATION, PUBLIC UTILITIES IN SAN FRANCISCO, SAN MATEO, SANTA CLARA, ALAMEDA, TUOLUMNE, SAN JOAQUIN, ETC.

27. ACQUISITION BY STATE AND OTHER GOVERNMENTAL ENTITIES OF VARIOUS CITY OWNED PROPERTIES WITHIN AND OUTSIDE OF THE CITY AND COUNTY. APPRAISALS OF CITY'S INTEREST IN SUCH SALES. NEGOTIATE AGREEMENTS.

28. WATER DEPARTMENT: SAN MATEO SITES: APPRAISAL AND ACQUISITION.

REAL ESTATE WORK PROGRAM

I. APPRAISAL OF ALL TYPES OF PROPERTY FOR ALL CITY DEPARTMENTS AND SCHOOL DISTRICT IN SAN FRANCISCO, SAN MATEO, SANTA CLARA, ALAMEDA, TUOLUMNE, STANISLAUS, SAN JOAQUIN, KERN, FRESNO AND MONTEREY COUNTIES.

II. LAND ACQUISITIONS, PRINCIPALLY BY NEGOTIATION, BUT ALSO BY TRIAL IN EMINENT DOMAIN, ALL CITY DEPARTMENTS AND SCHOOL DISTRICT.

III. SALE AND EXCHANGE OF CITY AND SCHOOL DISTHICT PROPERTIES.

IV. LEASE AND RENTAL OF PROPERTIES AS BOTH LESSOR AND LESSEE, AS REQUIRED BY ALL CITY DEPARTMENTS AND SCHOOL DISTRICT.

V. SALE OF, AND CONTRACTING FOR DEMOLITION OF BUILDINGS.

VI. STREET VACATIONS, WIDENINGS, REALIGNMENTS.

VII. JURISDICTIONAL TRANSFERS OF PROPERTY BETWEEN CITY DEPARTMENTS.

VIII. MANAGEMENT OF CITY OWNED PROPERTIES, INCLUDING CIVIC AUDITORIUM AND BROOKS HALL, PUBLIC PARKING GARAGES, NEIGHBORHOOD OFF STREET PARKING FACILITIES.

IX. ACT AS ADVISOR TO CITY ATTORNEY IN ALL MATTERS PERTAINING TO REAL ESTATE.

MAJOR PROJECTS ARE:

1. SOUTHERN FREEWAY: STATE ACQUISITION OF POHTION OF MUNICIPAL RAILWAY YARD.
2. BERNAL HEIGHTS BOULEVARD: ACQUISITION; SALE OF SURPLUS.
3. GENEVA AVENUE WIDENING: APPRAISAL, ACQUISITION, RELOCATION AND DEMOLITION.
4. CLIPPER STREET WIDENING: SALE OF SURPLUS.
5. WASHINGTON STREET WIDENING: APPRAISAL, ACQUISITION AND DEMOLITION.
6. CLAY STREET WIDENING: APPRAISAL, ACQUISITION AND DEMOLITION.
7. BOSWORTH STREET WIDENING - O'SHAUGHNESSY BOULEVARD REALIGNMENT: APPRAISAL, ACQUISITION AND DEMOLITION.
8. FIFTH STREET EXTENSION: APPRAISAL AND ACQUISITION.
9. SEVENTH STREET EXTENSION: APPRAISAL AND ACQUISITION.

REAL ESTATE - Civic Auditorium/Brooks Hall
DEPARTMENT BOARD OR COMMISSION

1965-1966 WORK PROGRAM

The rehabilitation of the Civic Auditorium is now completed with the exception of some minor work in certain areas. Before the start of the 1965-1966 fiscal year both the new Auditorium and Brooks Hall will be in full operation, and we estimate that yearly revenues will increase at least 50% over the amounts realized before the closing of the Auditorium for repairs in October of 1962.

The Auditorium and Brooks Hall occupancy used to average 200 to 220 days per year, and the revenues from $180,000. to $225,000.

The Architects/Engineers in their studies forecast that the newly renovated Auditorium would be used about 300 days yearly. We have reviewed our bookings and at this time we estimate that the newly finished Auditorium will be busy 321 days in the 1965-1966 fiscal year. Brooks Hall bookings approximate 215 days usage.

These figures are based on commitments already entered into, plus the normal rentals we expect to get based on past experience. A conservative estimate is that our revenues for the fiscal year 1965-1966 will be between $300,000. to $325,000.

The reason the Auditorium is busier than Brooks Hall is that it is an all-purpose facility which can accommodate a variety of events such as convention meetings, trade shows, sporting events, concerts, pageants, circuses, graduation exercises, religious ceremonies, etc.

Brooks Hall is limited in its usage because of the low ceiling clearance and the pillars on 40 foot centers. Our rentals for the first six months of this fiscal year amount to $105,000., which is more than double the amount realized in the preceding year ($45,984.).

29. LIBRARY DEPARTMENT: APPRAISAL AND ACQUISITION OF NEW SITES IN THE EXCELSIOR AND BAYVIEW DISTRICTS. NEGOTIATION FOR BRANCH LIBRARY LEASES.

30. LIBRARY AND RECREATION AND PARK DEPARTMENTS - FUHRMAN BEQUEST: OIL AND GRAZING LEASES, PREPARATION AND NEGOTIATIONS.

31. FERRY PARK: INTERIM USE - RENTAL AS PARKING AREA.

32. SUNNYSIDE PLAYGROUND: ACQUISITION.

33. CLEARANCE BY McINERNEY SUIT OF TITLES IN McLAREN PARK.

34. SCHOOL DEPARTMENT: SALE OF SURPLUS LANDS. LAND USE STUDIES. CAROLINA PROJECT (POTRERO HILL SCHOOL). PRELIMINARY APPRAISALS FOR POSSIBLE SCHOOL SITE EXPANSIONS.

35. CONVENTION FACILITIES, CIVIC AUDITORIUM, AND BROOKS HALL; REVISION OF RATES AND CHARGES FOR THE MODERNIZED CIVIC AUDITORIUM: PREPARATION AND CALL FOR BIDS OF NEW CONCESSIONAIRE'S LEASE.

36. REDEVELOPMENT PROJECTS: ACQUISITION FOR BOARD OF EDUCATION, RECREATION AND PARK COMMISSION, LIBRARY, FIRE DEPARTMENT, DEPARTMENT OF PUBLIC WORKS.

37. SAN FRANCISCO HOUSING AUTHORITY: LOW RENT APARTMENTS SITES - ALICE GRIFFITH COMMUNITY CENTER.

38. TAX DELINQUENT PROPERTIES. EVALUATION.

39. BOARD OF EQUALIZATION: ASSIST AND ADVISE BOARD OF SUPERVISORS. APPRAISALS, EVALUATION OF POSSESSORY INTERESTS.

40. ANNUAL VALUATION REPORT OF CITY OWNED PROPERTY: MAINTAIN RECORDS AND MAPS THEREOF.

FINANCE AND RECORDS -- RECORDER

Department Budget Classification

251 2

The volume of work has increased steadily as will be noted from the comparison chart below. All records are now microfilmed (except certified copies) and in addition, the office is progressing on the program of microfilming all old record books from 1906 to 1959, the year when the microfilm method of recording was adopted. As these old books are microfilmed for reference and security files, the books are destroyed, which results in a considerable saving in office space and equipment.

There are approximately 7,517 old books still to be microfilmed. This represents a total of 4,044,300 images, which with a security copy, amounts to 8,088,600 images. As there are 1200 images on a 100 foot roll of film, our total backlog amounts to 6,740 rolls of film. The office will exert its best efforts to clear up this large assignment at the earliest date possible.

	Actual 1962-63	Actual 1963-64	Estimate 1964-65	Estimate 1965-66
Documents Recorded, Indexed	121,422	123,413	123,000	123,000
Documents Copied & Issued	5,231	5,715	5,500	5,500
True Copies Certified	1,112	963	1,000	1,000
Backlog (microfilm old records) No. of images (shots)	390,400	677,000	370,000	370,000
Recording and Filing Fees	$262,930	$206,531	$253,000	$253,000
Special Services	10,706	11,278	11,500	11,500
Marriage Licenses	6,921	7,203	7,500	7,500
TOTALS	$280,557	$285,012	$272,000	$272,000
Value of Free Services	$12,511	$11,781	$11,000	$10,000

WORK PROGRAM

RECORDER'S OFFICE
DEPARTMENT OF FINANCE AND RECORDS
1965-66

The Recorder's office operates under State law. The principal duties and responsibilities are:

1. Receive for record all papers or notices that may be recorded.

2. Make and keep a true copy of the original.

3. Index the documents presented.

4. Arrange the record books, films, and indexes in a suitable place to facilitate public inspection. The law requires the Recorder to charge a fee for most of these services.

In addition to these duties, the Recorder's office must furnish certified copies of any of its records to the public upon payment of the required fee. Some of these certified copies, principally military discharges and abstracts of marriage records, are required by veterans organizations, State and County offices, and must be furnished free of charge.

This office also makes certain entries on margins of records in books where such record would be affected by later recordings, such as releases of mortgage and requests for notices of default.

The following are the principal classifications of documents filed and recorded. For comparative purposes, lists for two recent complete fiscal years are included, in addition to the forecast for 1965-1966.

	1962-63	1963-64	1965-66
Affidavits of death	1,503	1,335	1,400
Agreements	178	362	350
Decrees	2,214	2,027	2,200
Deeds	19,707	18,379	18,500
Deeds of trust	24,175	22,404	22,000
Judgments and Abstracts	2,250	2,380	2,400
Miscellaneous	33,041	39,471	39,000
Military discharges	603	706	750
Mortgages of Personal Property	13,066	12,279	*
Mortgegee of Real Property	586	552	550
Notices of Default	1,067	1,113	1,150
Reconveyances	21,617	21,159	21,400
Tax liens - Federal	1,415	1,246	1,300
Financing Statements * NEW			12,000
TOTAL	121,422	123,413	123,000

There are 27 people employed in the Recorder's office, exclusive of the County Clerk-Recorder. The Assistant Recorder is the operating head of the office. He is assisted by a Principal Clerk-Stenographer who handles time records, payrolls, personnel and materials and supplies.

The office has two principal divisions:

1. RECEIVING DIVISION

2 1408	Principal Clerks
1 B-512	General Clerk-Typist
1 B-222	General Clerk

2. PROCESSING DIVISION

1 1410 Chief Clerk
This man supervises four bureaus:

A. Indexing Bureau

1 B-228	Senior Clerk
6 B-222	General Clerks
2 B-512	General Clerk-Typists

B. Public Service Bureau

1 1406	Senior Clerk
1 1426	Senior Clerk-Typist
3 B-222	General Clerks
1 1404	Clerk

C. Copying Bureau

1 1752	Senior Photostat Operator
2 1750	Photostat Operators
1 B-222	General Clerk

D. Marriage License Recording Bureau

1 1406 Senior Clerk

*This is the name that will replace the following documents: Conditional Sales Contracts, Chattel Mortgages, Trust Receipts, Assignments of Accounts Receivable, and Inventory Liens, after January 1, 1965. The Uniform Commercial Code has introduced a whole new concept of recording in California.

WORK PROGRAM - 1965-1966

The Registrar of Voters has charge of the registration of voters and conducting of elections. A comparatively small permanent staff of 24 is supplemented by temporary workers averaging about 125 weekly during registration and mailing periods prior to election. In the month prior to election, and the two weeks following, the crew of temporary voting machine servicemen approximates 40 men. On election day about 4500 precinct election officers are employed.

It seems evident that some form of legislative reapportionment will be made at the 1965 legislative session. Recent decisions of the United States Supreme Court make this mandatory for the State Senate which is now apportioned on area rather than population. Since there is considerable variance in Assembly and Congressional Districts, it is possible that a complete realignment will be made. We cannot estimate the extent or probable cost of our work until the Legislature acts.

Two regular elections will be conducted this fiscal year: the 1965 Municipal Election and the 1966 state primary. In addition to these regular elections, the Registrar will conduct elections for schools, trade unions, Health Service System and other organizations. Except for those conducted for public and parochial schools, the City is reimbursed for these costs. The Registrar renders year round service to the general public, political organizations, public agencies, and potential candidates. In recent years there has been a large number of candidates for local offices and it is expected that this will be the case in the 1965 municipal election when we will elect five members of the Board of Supervisors, a City Attorney, a Treasurer and several Municipal Court Judges. The Salary increase just voted the Supervisors may greatly increase the number of candidates for this office.

Each election varies in relation to work load and services rendered:

Date	Type of Election	Total Affidavits Taken	Total Registration	Total Votes	% Vote of Registration
6-7-66	Primary State(Est)	45,000	380,000	266,000	70.0
11-2-65	Municipal General(Est)	45,000	360,000	252,000	70.0
11-3-64	General Presidential	75,000	389,990	331,612	87.0
6-2-64	Primary Presidential	45,000	349,789	249,868	71.4
11-5-63	General Municipal	60,000	326,570	241,574	74.0
11-6-62	General State	60,000	384,473	295,799	76.9
6-5-62	Primary State	30,000	367,082	230,988	62.9
11-7-61	General Municipal	25,000	361,845	228,748	63.2
11-8-60	General Presidential	85,000	404,613	348,290	86.1
6-7-60	Primary Presidential	45,000	368,071	244,268	66.4
11-3-59	General Municipal	31,000	351,720	250,876	71.2
11-4-58	General State	50,000	406,158	319,179	78.6

As usual, a large proportion of the seasonal work is to be performed by temporary employees, with instruction and direction by the permanent staff. Prior to the close of the voter registration period; and, in accordance with usual custom, deputy registrars will be stationed at about 35 convenient locations throughout the City. A detailed schedule of seasonal work is given in the explanation for Temporary Salaries (OE 120).

In recent years there has been an ever increasing interest in stimulating voter registration and voter turnout at elections. This has been, and is, a subject for legislative study and action. At recent sessions of the State Legislature various legislation was passed that requires the Registrar to compile and report additional information to the legislative committees dealing with this problem. New legislation also requires us to instruct and deputize deputy registrars to solicit registrations throughout the City including door to door canvassing. These volunteer deputies produce some registrations, but the cost of training these people and the extra processing their work requires offsets any benefit that might otherwise accrue. Many people volunteer and take training, but turn in their books with few or no registrations. Much of the work turned in requires research and investigation to complete the forms.

Partisan activity has been increasing in recent years and there are indications that this activity will be stepped up in the future. To some extent, this is reflected in our municipal elections which are officially non-partisan. At the 1966 primary election candidates will be nominated for governor and other principal state offices and it is expected that these partisan activities will be especially pursued in 1965 and the early months of 1966. Pre-primary endorsements by semi-official party groups seem to be losing favor and more-open primaries may well ensure a substantial increase in number of candidates at the June 1966 primaries.

FINANCE AND RECORDS - RECORDS CENTER
DEPARTMENT, BOARD, OR COMMISSION

WORK PROGRAM - RECORDS CENTER

The Records Center was established in 1951 by the Board of Supervisors. Its purpose is to provide for the orderly storage, care, management and safeguarding of storage records for any department or office of the City and County of San Francisco and the San Francisco Unified School District. Services of the Records Center are provided to all City and County departments without charge, including storage boxes, transportation of boxes, and pick-up and delivery service as requested.

Following is a 5-year comparison of factors involving operation of the Records Center:

	1961-62 Actual	1962-63 Actual	1963-64 Actual	1964-65 Est.	1965-66 Budget
Records in storage (cu.ft)	24,961	27,719	31,686	33,700	36,700
Records received, indexed	2,608	3,397	4,799	3,014	4,000
Disposal of Useless Records	1,226	549	832	1,000	1,000
References to Records	11,990	13,216	21,981	22,000	23,000
Expenditures	$25,129	$21,077	$33,523	$34,227	$33,602
Cost per cubic foot	$1.01	$0.76	$1.06	$1.02	$0.92

Forty-five departments and offices have gained additional office space because of the successful operation of the Records Center. For example, the San Francisco General Hospital has been able to clear its records room files of 200,000 medical case histories. The Superior Court and Municipal Court have transferred 16,000 cubic feet of records to storage.

The cost of storing records at the Records Center is less than one-third the $3.13 per year per cubic foot estimated by Federal records authorities as the cost for maintaining records within operational offices of governmental agencies in the San Francisco area. Thus, the savings for 1965-66, as a result of our Records Center, would be $2.21 per cubic foot, or a total of $81,107.

The majority of licenses require permits from other city departments, such as Fire, Police, Health etc.

About 4,000 delinquent notices are mailed annually, and over 1,000 delinquent accounts are turned over to the Bureau of Delinquent Revenue each year.

The collection of the Hotel Transient Occupancy Tax is part of the duties of the License Bureau and the revenue from this tax should run approximately $1,200,000 per year. The hotel accounts set up by the License Bureau will amount to approximately 1,014. A permanent auditor and a permanent stenographer are assigned to Hotel Tax duties.

As this is not a license item, we list the anticipated revenue separately, but it can be seen that the total of all yearly revenue to be collected by the Bureau will be approximately $2,070,000.

BUREAU OF DELINQUENT REVENUE

The Bureau of Delinquent Revenue, consisting of 22 permanent employees, is charged with collecting all accounts due the City which are over 90 days old, other than utilities. The Bureau also collects Unsecured Property Taxes starting July 15 each year. More than 6,000 delinquent personal property tax bills will be collected by the Bureau through its own inspectors and through claims filed in escrow, bankruptcies and estates.

The Public Health Department will refer an estimated 1,600 accounts to the Bureau. These accounts, all more than 90 days old, are collected by filing creditor's claims in estates, by sending letters to debtors, or by correspondence with attorneys and insurance companies where damage suits are pending.

The attorney for the Bureau will file some 200 complaints in the Municipal and Superior Courts. Over 1,200 small claims actions are filed each year where the amount due is $200 or less.

A new legal stenographer employee is asked for in this budget.

The Bureau has eight Investigators and one Senior Investigator assigned to it for work connected with field investigations. They also perform inside office work at peak collection periods.

The group will process more than 11,000 delinquent accounts in 1965-66, about 80 per cent of which will be delinquent personal property tax accounts. We expect the delinquent personal property roll to be the largest in number of accounts ever assigned to the Investigation group.

PARKING METER DIVISION

The Parking Meter Division consisting of 13 collectors and one supervisor will collect and sort some 420,000 pounds of coins during the 1965-66 fiscal year. We expect to collect over $1,500,000 in the coming year. The number of meters collected and counted daily averages about 4,300.

The off-street parking program, consisting of 22 parking lots and 4 garages, will become fully operative in the coming fiscal year. Currently, it is about one-fourth completed.

We mention herewith the possibility that a new collector and a new truck may be needed in the future when the entire 1,000 meters of the parking lot program are fully installed.

A comparison of parking meter receipts follows:

1958-59	$1,190,967
1959-60	1,401,912
1960-61	1,500,004
1961-62	1,459,578
1962-63	1,491,269
1963-64	1,467,727
1964-65 (Estimated	1,566,000
1965-66 (Estimated)	1,500,000

AUCTION SALE

Sales at public auction of tax deeded properties have historically been held on an average of one every three years.

It is our plan to step this up to an annual basis, if sufficient parcels are available to justify the expenses incurred.

Each sale will be in January or February, prior to the March lien date.

The 1965 Sale is set for February 11, 1965.

FINANCE AND RECORDS - TAX COLLECTOR

Department, Board or Commission

TAX COLLECTOR' S OFFICE

WORK PROGRAM FOR FISCAL YEAR 1965-1966

The Tax Collector is charged with the responsibility of collecting current and delinquent real and personal property taxes and distributing them to the proper accounts. His duties relating to these taxes are set forth in the State Revenue and Taxation Code. He must, after June 30, send a report to the State Controller listing all properties "Sold" to the State for taxes. He also prepares deeds to the State on property on which the taxes have not been paid for five years or more.

Under the Charter and ordinances of the City and County, he acts as license collector and has under his jurisdiction the Bureau of Delinquent Revenue, the Parking Meter Collection Division, and the License Bureau, which includes the sub-bureau handling the tax on Transient Occupancy of Hotel Rooms.

CASHIER DIVISION

It is estimated that in 1965-66, this office will collect in excess of $160,000,000, all of which will funnel through the Cashier's Division. Six permanent employees are assigned to this division, plus temporary assistance at peak collection periods.

C O L L E C T I O N S

	1963-64 (Actual)	1964-65 (Est.)	1965-66 (Est.)
Real Property Taxes and Secured Personal Property Taxes	$111,791,096	$116,000,000	$120,000,000
Unsecured Personal Property Taxes	22,944,851	20,000,000	20,000,000
Purchase & Use Tax	18,154,419	18,000,000	18,000,000
Parking Meters	1,467,727	1,500,000	1,500,000
Delinquent Revenue	1,337,462	1,300,000	1,300,000
Licenses	870,305	870,000	870,000
Miscellaneous	56,326	60,000	60,000
Hotel Transient Tax	1,276,247	1,200,000	1,200,000
	$157,898,433	$158,930,000	$162,930,000

REAL ESTATE TAX DIVISION

The Real Estate Tax Division is responsible for the distribution and accounting of some 160,000 real estate tax bills and the accounting of over 42,000 personal property tax bills each year.

The actual number of real estate tax bills to be processed is 300,000 since the bills are printed in duplicate. This year they were all done on the computer.

From November 1 to December 10, we will process 170,000 seperate tax installment payments, 135,000 being first installments and 35,000 second installments. About 90 per cent of these payments will be received through the mail. From December 11 to April 10, we will process 105,000 installment payments, most of which will apply to the second installment.

After April 10, we must prepare a delinquent roll of all unpaid items on the secured roll. There will be about 12,000 unpaid items to be transferred. This work requires the services of 15 clerks for one week. By June 8, we must publish a list of all delinquents, and there will be about 6,000 delinquent accounts on the published list. This will have been reduced from the original 12,000 delinquencies, due to our sending a "White Notice" of delinquency.

As of June 30 each year, any property on which taxes for that year are not paid and on which all prior years' taxes were paid, will be "Sold" to the State. We will have about 3,500 "Sales" to the State and on July 1, we will deed about 30 parcels to the State.

Nine permanent employees are in this Real Estate Division, and during the October 1 - December 31 period, eighteen temporary workers are needed. In the April 1 - June 30 period ten to fifteen temporary workers are needed.

BUREAU OF LICENSES

This Bureau issues approximately 100 types of licenses, as provided by ordinances passed by the Board of Supervisors. For 1965-66, we should collect about $870,000, exclusive of the Hotel Tax. Thirteen permanent employees are assigned to the Bureau of Licenses.

WORK PROGRAMS - 1965-1966

The work program of the Purchasing Department, listed by bureaus, is shown on this and following pages. Inasmuch as the department is a service department it is not possible to list the volume of work as such is largely contingent upon funds budgeted and transferred by other departments or upon the volume of purchases of these departments in turn based on funds budgeted to departments for such purchases. In some cases estimated volumes of work involved is included where necessary to more fully describe activities.

ADMINISTRATIVE

1 - 1162 Purchaser of Supplies
1 - 1446 Senior Clerk-Stenographer (Secretary to the Purchaser of Supplies)

BUREAU OF BUYING

Preparation of bids including contractual and technical requirements; evaluation of bids; award of bids. Purchase of material, supplies and equipment for all City Departments and San Francisco Unified School District.

Estimated Work Load

Requisitions to be processed	40,000
Purchase orders to be issued	15,000
Term Contracts	15%
Total estimated expenditure for the procurement of material, supplies, equipment and services	$31,500,000

Supervisory

1 - 1160 Assistant Director of Purchasing and Services

1 - 1956 Senior Purchaser

Supervision	40%
Assignment of work	15%
Approval of Quotations and Proposals	15%
Planning	15%

Non-Supervisory

7 - 1952 Purchasers

Preparation of Quotations and Proposals	25%
Award of Bids	2%
Expediting Orders	5%
Interview Salesmen	5%
Preparation of Specifications	30%
Approve Material Received Reports	5%
Opening Formal Proposals	2%
Insurance and Bonds	1%

2 - 1954 Purchaser, Printing 100%

Procurement of stationery and printed forms, books, maps, charts and a variety of like material.

1 - 1950 Assistant Buyer

Process requisitions for Contract Items	30%
Process Encumbrance Requests	5%
Administer Service Contracts	5%
Process Invoices for payment, (MMRR's and Payment Requests)	10%

CODING DIVISION

Responsible for maintaining a central material and supplies Coding Index, assigning and deleting item codes as required, determining the correct nomenclature to be used, reviewing all requisitions for proper codes and description, correcting errors noted, making contacts with Administrative and Storekeeping personnel for purposes of planning and explaining the Coding System.

1 - 1965 Coding Supervisor

1 Coding Assistant (now being done by B&C General Clerk)

*(Another employment may be required if work load of Coding Assistant stays at current volume).

Supervisory

Supervision	15%
Contacting Departments	20%
Assigning New Code	35%
Planning and Explaining	15%
Coding	15%

Coding Assistant (class number not yet assigned) Non-Supervisory

DIVISION OF SPECIFICATIONS AND STANDARDS

If the new position, Supervisor, Division of Specifications and Standards is allowed, additional services will be provided for other departments as more fully described in the "Report of Necessity of Position" submitted for this employment.

WEIGHTS AND MEASURES
DEPARTMENT, BOARD, OR COMMISSION

WORK PROGRAM FOR THE DEPARTMENT OF WEIGHTS AND MEASURES

The Department of Weights and Measures is staffed by one Sealer, one Senior Inspector, six Inspectors and one Senior Clerk Typist.

The Sealer is the Department Head and serves in an administrative capacity; the Senior Inspector assigns the Inspectors to various duties in different districts in the city, investigates complaints and also serves as an Inspector. The Inspectors make the legally required annual inspections, in their respective districts, and perform all related duties assigned to them. The Senior Clerk Typist maintains all records including the Department's Account Ledger.

The duties of the Department are to enforce State Laws pertaining to Weights and Measures and Petroleum products covered by the Business and Professions Code and the provisions of Title 4, Business Regulations of the California Administrative Code. The duties include:

1. Annual inspection of all weighing and measuring equipment used commercially which means each scale, pump, meter, yardage computer, liquid measure, etc.

2. Continuous inspection of all packages, cans, bottles or any other type of containers to assure the accuracy of the quantity marking. A new method of sampling and testing of these packages is now established by Article No. 5, California Administrative Code, which requires uniform testing steps and procedures. Although more of the Department's time is required to use this system, the improved results justify the effort.

3. Miscellaneous enforcement of allied laws such as Brake Fluid, Anti-Freeze and Hydraulic Fluid regulations, Labeling, Advertising and Motor Fuel Pump licensing provisions of the Petroleum section (Chapter 7 of the Business and Professions Code and the Public Weighmaster Act).

4. Instructions to users of Weights and Measures equipment and general education of all interested in weighing and Measuring problems.

5. Several new duties under authority of Codes promulgated by the Director of Agriculture:

"A" Testing of Electric Sub-Meters. These tests have been declared a responsibility of Weights and Measures by Attorney General's Opinion 61-112 and will be performed under a code promulgated by the Director.

"B" Testing of Taxi Meters and Odometers also promulgated by the Director.

"C" A probability that a code for Water Meters will be adopted in the near future.

A budget request for equipment to test Electric Sub-Meters and Odometers is included in this years Budget.

COMPARISON OF WORKLOAD FACTORS

	1962-63	1963-64	Estimated 1964-65	Estimated 1965-66
	9	9	9	9
Number of Employees	13,764	11,908	11,000	12,000
Certificates issued	16,409	15,593	15,000	15,000
Scales tested	20,454	18,234	18,000	18,000
Weights inspected	9,568	5,733	6,000	6,000
Gas Pumps inspected				
Other Measuring Devices tested	6,727	3,646	4,000	4,000
Containers inspected	1,076,760	1,090,436	1,100,000	1,100,000

6. An important part of the work of this department is investigative duties which involve the legality of Brake Fluid and Anti-Freeze; accurate weighing and maintenance of records by Public Weighmasters; legality of advertising of gasoline and food products and the investigation of complaints. These activities require an estimated 15 to 20% of our time.

The other duties are divided approximately as follows:

Heavy Capacity Scales	24%
Small (less tan 400#) Scales	24%
Gasoline Pumps and Oil and Grease Meters,	12%
Verifying weights of Packaged Commodities,	24%

Purchasing - Main Office and General 511 5

Non-Supervisory Assignments

BID AND CONTRACT SECTION

Contracts, Indefinite Quantity, Term

Prepares proposals, specifications, contract forms, mailing and bid envelopes, assembles, stuffs envelopes. Prepares and distributes awards. Keeps detailed records, prepares notices to Buyers and departments of expiring contracts.
Approximately 154 Proposals and Awards per year.
52 Proposals and 107 Awards prepared from 7/1 - 12/31/64.

1 - 1426 Senior Clerk Typist

Contracts, Definite Quantity
Bids on Quotations - Price Requests

Prepare proposals, specifications, quotations, price requests on Flexowriter Tape or typewriter. Prepare contract forms, mailing and bid envelopes; assemble and stuff envelopes. Type letters, memos, annual budget.
Approximately 88 Proposals)
Approximately 1700 Quotations)
Approximately 1000 Price Requests) from 7/1 - 12/31/64.
Specifications as needed for above)

2 - 1426 Sr. Clerk Typists (Flexowriter)
2 - 1512 General Clerk Typists
(a) 1 - 1424 Clerk Typist -- 30%

Bid Information and Receipt

Keeps file of contract proposals and quotations pending opening date; answers inquiries from vendors at counter and on phone, receives and clocks bids and files by date for bid opening. Assembles all necessary papers for formal bid openings. Receives and clocks incoming requisitions (2,000 to 3,000 per month). Files quotations after award is made.

1 1408 General Clerk Stenographer

Tabulation of Bids

Receives bids on contracts after opening. Opens bids on quotations. Prepares all bids for microfilming. Assembles microfilmed bids on contracts and quotations into proper tabulations and distributes to Buyers. Files copies of tabulations at Information Counter.

1 1512 General Clerk Typist

Contract Acceptances
Bid Bonds and Certified Checks
Performance Bonds and Insurance

Calculates definite quantity awards; prepares and mails Contract Acceptance forms for vendor's signatures; receives, follows up and processes same. Obtains performance bonds and insurance from vendor when required. Records and files annual bid bonds and certified checks and is responsible for checks until returned to vendor. Distributes requisitions after award, advertised awards, prepares Purchaser's Minutes. Forwards copies of approved contracts to Controller.

1 - 1426 Senior Clerk Typist

Sale of Publications

Information at counter and by phone re publications, sale of publications.
Answering Call Director and furnishing miscellaneous information; answering for Buyers when unavailable and taking messages.
7,261 sales amounting to $5,[illegible] in 1963/64.

(a) 1 - 1424 Clerk Typist -- 40%

ACCOUNTING AND BUDGETARY

Maintenance, adjustments, and adjustments of appropriations, payments from encumbrances, verification of payrolls, control of interdepartmental services, cash deposits, petty cash, bank account and all records for foregoing transactions; budget statistics including preparation of working and final drafts.
Maintain 255 accounts amounting to $1,[illegible] - 1963/64.

1 - 1093 Accountant

[illegible]

Maintain personnel records and prepare various personnel forms for all permanent employees and all temporary employees of the department. Prepares all timerolls except for shops; maintains leaves with pay and assembles and corrects same daily. Affects and distributes savings bonds, payrolls, and pay warrants.
2[illegible],104 budgeted 1963/64 for timerolls so prepared.
2[illegible],424 budgeted 1963/64 for shop timerolls and is responsible for hand warrants until delivered to shop division.

1 - 1[illegible] Personnel and Payroll Clerk

Purchasing - Main Office and General
DEPARTMENT, BUREAU, OR COMMISSION

ACCOUNTING AND PERSONNEL

Total Employments: 24

Functions

Processing Bids, Contracts — Procurement, Official Bonds
Sale of Publications — Accounting and Budgetary
Processing Purchase Orders — Payroll and Personnel
Processing Invoices

Supervisory Positions

1 - 1410 Chief Clerk

1 - 1408 Principal Clerk

1 - 1426 Sr. Clerk Typist

Non-Supervisory Positions

1 - 1650 Accountant
1 - 1220 Payroll and Personnel Clerk
2 - 1424 Clerk Typists
2 - 1404 Clerks
1 - 1404 Clerk, Temporary, using permanent B408 funds
5 - 1426 Sr. Clerk Typists
2 - B408 General Clerk-Stenographer
7 - B512 Gen. Clerk Typists

Supervisory Assignments

1410 Chief Clerk: Subject to administrative approval, assigns, directs and is responsible for the work of the Clerical and Accounting Bureau, as outlined hereafter. Certifies for Purchaser of Supplies the Purchase Order Register Sheets, Cancellations of Purchase Orders, Material Received Reports, Requisitions for Purchase Orders, Requests for Payment, Timerolls and all Civil Service documents; handles correspondence for the Bureau including that for procurement of official bonds. Keeps control Register on Traveling Requisitions, prepares monthly discount report data, budget estimates and work program.

1408 Principal Clerk: Under Chief Clerk's direction, is responsible for assignment and supervision of Contract and Bid Section. Keeps records of quotations and definite quantity contract proposals, advertises bid openings, distributes quotation award papers and requisitions relating thereto. In absence of Chief Clerk, is responsible for the work of the Bureau.

1426 Senior Clerk Typist - (1 position)
Under Chief Clerk's general supervision, assigns, supervises, and is responsible for the work of the Invoice Processing Section. Receives frequent telephone inquiries from vendors and departments regarding invoices and Material Received Reports; makes frequent telephone calls and written inquiries to vendors and departments to follow up on erroneous or delayed invoices and Material Received Reports in order to expedite payment and earn discounts. Checks and o.k's. invoices for payment, forwards to Controller, records date paid by Controller. Processes and approves cancellations of Purchase Orders.

Non-Supervisory Assignments

More than One Activity Involved

(a) 1 - 1424 Clerk Typist:
40% to Sale of Publications, Call Director,
30% Bid and Contract Typing
30% Purchase Order Lists Typed

(b) 1 - 1404 Clerk:
85% to Invoice Processing
15% to Outgoing Mail

(c) 1 - 1404 Clerk:
50% to Invoice Processing
25% to Filing Paid Purchase Orders
15% Inter-office distribution
10% Outgoing Mail

(d) 1 - 1424 Clerk Typist:
65% Purchase Order Typing
35% Purchase Order Checking

(e) 1 - B512 General Clerk Typist:
65% Purchase Order Typing
35% Purchase Order Checking

(f) 1 - B512 General Clerk Typist:
10% Checking Purchase Order Lists
35% Sorting for Filing
30% Typing Envelopes
5% Sorting Purchase Orders for Mail
10% Folding those with attachments
10% Stuffing into envelopes

Purchasing - Main Office and General

Out-going Mail

Runs folding machine and mailing machine. Delivers mail to post office.

(b) 1 - 1404 Clerk -- 15%

Typing envelopes, hand-folding, stuffing envelopes.

(c) 1 - 1404 Clerk -- 10%
(f) 1 - 8512 General Clerk Typist -- 50%

Inter-Office

Distributing papers

(c) 1 - 1404 Clerk -- 15%

Sorting for Filing

Requisitions, purchase order copies, miscellaneous papers.

(f) 1 - 8512 General Clerk Typist -- 35%

EQUIPMENT AND SUPPLIES

BUREAU OF STORES AND EQUIPMENT

Total Employees - 46

Operates and maintains a central warehouse and eighteen storerooms, with a total inventory value of over $1,500,000 in 13 City departments; receives and issues materials, supplies and equipment for all departments, and makes miscellaneous emergency purchases for the various agencies; arranges for the sale of and sells surplus and obsolete personal property belonging to the City; exchanges equipment between departments, maintains a perpetual inventory of all materials purchased for the City and makes periodic checks of such property; maintains control of the entire automotive fleet including the listing, insurance and reporting of all accidents.

Supervisory Personnel

1 - 1940 Stores and Equipment Supervisor
11 - 1936 Senior Storekeepers
1 - 1938 Stores and Equipment Assistant Supervisor

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Non-Supervisory Personnel

2 - 1820 Inventory Clerks
8 - 1935 Assistant Storekeepers
20 - 1934 Storekeepers
1 - 1426 Senior Clerk-Typist
1 - 1946 Senior Clerk-Stenographer
1 - 44 Laborer

Supervisory Assignments

1940 Stores and Equipment Supervisor: Under general direction, plans, coordinates and directs the storeroom administration of the Purchasing dept; directs and supervises the disposition of salvage materials, equipment and supplies; performs related duties. Responsible for directing the maintenance of a complex system of stores and inventory records covering the purchase, order, receipt, storage, inspection, disbursement and inventory of large and varied stocks of materials, supplies and equipment; responsible for the planning and direction of moving departments to new locations; moving equipment within departments; directs the collection of materials to be salvaged or used for scrap; directs the maintenance of salvage yards; advertises for bids on sales of salvaged materials and equipment, or scrap; conducts sales of such materials and equipment, or scrap; makes to obtain maximum return of salvage material and equipment or maximum value from their sale.

1938 Stores and Equipment Assistant Supervisor: Under direction, assists in planning, coordinating and directing stores administration; performs important duties in assigning and supervising storekeeping personnel and the control and inspection of their work; performs related duties as required. Responsible for the interpretation, execution and enforcement of established methods and procedures relating to modern and efficient storekeeping functions; supervises and prepares various records and submits clear and accurate reports; in absence of Stores and Equipment Supervisor is responsible for the work of the bureau.

Non-Supervisory Assignments

Administration and Sales:

Senior Storekeeper: Under general supervision, takes and transcribes dictation of letters, memoranda, articles, speeches, and similar materials; maintains office files, account records and other office records; prepares specifications of bids and bid sheets for sales; receives and reports monies from bids; answers telephones, interviews and screening callers; maintains time rolls; compiles data for administrative and public reports.

Purchasing - Main Office and General

DEPARTMENT, BOARD OR COMMISSION

PURCHASE ORDER PROCESSING

Requisition Preparation

Clocks all requisitions. On all except those on purchase cards or with tapes attached, calculates amounts each item, extends, totals, calculates and subtracts discounts, calculates and adds sales tax. Separates those needing lists of items for typing and checking before numbering. Batches requisitions by department or appropriation number, makes up sets, stamps with purchase order numbers, records by set numbers.
2,000 to 3,000 requisitions per month processed.

1 - B512 General Clerk Typist

Purchase Order Writing

Runs pre-punched Flexowriter tape on contracts, quotations and price requests through Computyper, inserts prices, automatically computing amounts and totals. Punches Computyper tapes for Traveling Requisitions as needed, runs tape each month for over 600 Traveling Requisitions and updates tape as needed. Runs pre-punched cards on 2 large term contracts twice a year and on 1 large term contract once a year for all using departments. Types some orders on typewriter.

1 - 1426 Senior Clerk Typist (Computyper)

Types purchase orders and lists for attachment to covering purchase orders.

(d) 1 - 1424 Clerk Typist -- 65%
(e) 1 - B512 General Clerk Typist -- 65%

Types lists for attachment to covering purchase orders.

(a) 1 - 1424 Clerk Typist -- 30%

Purchase Order Checking

Proofreads Purchase Orders, corrects or has corrected. Separates copies, totals each set. Sends Controller's copy to Tabulating Division for punched cards and Register Sheets, sends Advance Copies to departments, routes orders for $2,000 or over to Purchaser and Chief Administrative Officer for signature, places other copies in Pending File. When punched cards, Register Sheets, and Controller's copy of set are returned from Tabulating, files one Register Sheet, assembles one with Vendors' and Controller's copies of set, obtains Chief Clerk's approval and forwards to Controller with punched cards. When original vendors' copies are returned with Controller's approval, sorts into sets, enters on records, pulls and distributes pending copies, assembles attachments and enclosures, prepares for mailing.

1 - B408 General Clerk Stenographer
(d) 1 - 1424 Clerk Typist -- 35%
(e) 1 - B512 General Clerk Typist -- 35%
(f) 1 - B512 General Clerk Typist -- 15%

33,712 Purchase Orders 1963/64; total $17,096,345
16,160 Purchase Orders from 7/1 - 12/31/64

INVOICE PROCESSING

Check and o.k. invoices for payment by Controller. Record date paid by Controller. Follow up with vendors and departments on erroneous and delayed invoices and Material Received Reports to expedite payment and earn discounts. Process cancellations of Purchase Orders. File our copies of paid Purchase Orders.

1 - 1426 Senior Clerk Typist (Working Supervisor)
(b) 1 - 1404 Clerk -- 85%
(c) 1 - 1404 Clerk -- 75%
1 - 1404 Clerk - Temporary - paid from Permanent B408 funds.

33,712 Purchase Orders 1963/64 - 34,116 in 1962/63
Over 30,000 Material Received Reports, with invoices, cleared each year - no exact figures because of overlap.
Discounts earned 1963/64 - 97.7%.

MAIL AND FILES

Receives all incoming mail and sorts; gives bids on contracts and quotations to Bid Receipt Desk. Opens all other mail; distributes all except invoices. Returns invoices with insufficient copies; time stamps remaining invoices, checks files for Material Received Report and assembles with invoices and gives to Invoice Section. Files Purchasing Department copies of Purchase Orders pending receipt of Material Received Report and invoices.

1 - B512 General Clerk Typist

CENTRAL SHOPS WORK PROGRAM
1965-66

CENTRAL SHOPS ADMINISTRATION AND ACCOUNTING

ADMINISTRATION:

Subject to administrative approval, directs all activities of the Purchasing Department Shops in connection with the maintenance, repair, overhaul and modification of a wide variety of automotive equipment and machines and also the mechanical components of City owned facilities and installation.

Responsible for establishment equipment replacement standards, appraising equipment and recommending either replacement or retention based on physical appraisal and standards.

Responsible for receiving new equipment and inspection to insure compliance with specifications set forth in by the Purchaser and the operating department.

Responsible for developing new specifications for new equipment to meet changing requirements of the operating departments.

Responsible for development, coordination and execution of methods and procedures relative to operations of the City shops; making regular contacts with other departmental officials, representatives of outside business firms and organizations and the general public in connection with shop operations.

Directs preparation and maintenance of important and detailed operating cost reports and records of shop activities to include responsibility for preparation and presentation of the annual budget.

1 7150 City Shops Gen'l. Sup't.

1 7277 Ass't. Sup't. City Shops

ACCOUNTING:

Responsible for establishing, supervising and participating in all shop accounting activities.

responsible for production of cost data studies for use and review by shop administrators and other City department heads; establishing and and maintaining City-wide automotive equipment inventory control to include numbering and classifying all new equipment; determining annual unit vehicle repair/maintenance cost within class for budget planning purposes for both Central Shops and all operating departments.

Responsible for preparation of shop timerolls, control of shop personnel regulation and all other personnel matters related to the shop; responsible for maintenance of varied vehicle history files including repair/maintenance/accidents, etc.

Responsible for preparation of shop budget for review by administrators.

SUPERVISORY PERSONNEL
1 1650 Accountant

NON-SUPERVISORY
1 1632 Sr. Account Clerk
1 1630 Account Clerk
1 1424 Clerk Typist (1)

(1) Interdepartmental position - when funds available.

CENTRAL SHOPS MAIN REPAIR AREAS/SHOPS

FIRE SHOP:

Responsible for overhaul, maintenance, modification and repair of 220 pieces of fire fighting equipment. (Heavy Equipment).

SUPERVISORY PERSONNEL
1 7254 Machinist Foreman
1 7241 Auto Machinist Sub-Foreman

NON-SUPERVISORY
7 7241 Auto Machinists
2 7410 Auto Serviceman

CRANE SHOP:

Responsible for overhaul, maintenance, modification and repair of 15 cranes, 4 excavators on mobile equipment with and 202 miscellaneous units. Total - 21 units.

SUPERVISORY PERSONNEL
1 7254 Auto Machinist Foreman

NON-SUPERVISORY
10 7241 Auto Machinists
2 7410 Auto Serviceman

Vehicle Control

1920 - Inventory Clerk: Under supervision, performs detailed clerical duties in taking and maintaining inventories of the 3,000 vehicles owned and operated by the various departments. Responsible for maintaining a complex system of vehicle records, including inventorying, licensing, insurance, and credit cards, and the preparation for sale of obsolete automotive equipment. Also responsible for preparation of departmental requisitions and purchase orders, and the maintaining and disbursing of the petty cash fund; serves as safety delegate for the storerooms.

Inventory Control and Surplus

1936 Senior Storekeeper: Under direct supervision procures surplus equipment and a wide variety of salvage materials such as scrap metals, obsolete office records and waste paper and tab cards, determining market value and assisting in arranging for the sale of the salvage materials; receives surplus and obsolete office furniture from various departments, determining whether the furniture can be rehabilitated for further City use and is so, arrange for the reconditioning of the equipment and relocation to departments requiring furniture; supervises maintenance of a perpetual inventory control on equipment; supervises removal of missing or stolen items from inventory; supervises moving of equipment for various departments; under the new Public Welfare Work Training Project supervises the use of trainees in bringing the equipment inventory up-to-date.

1426 Senior Clerk-Typist: Under general supervision, performs difficult and specialized typing and office clerical work in connection with maintaining the equipment inventory, consisting of over 150,000 items, and including the Welfare training program.

1920 Inventory Clerk: Under supervision, performs detailed clerical duties in taking and maintaining inventories of large stocks of materials, supplies and equipment; maintains related stock forms and records. Responsible for carrying out detailed instructions and assisting in the maintenance of a complex system of stock records; responsible for receiving and sorting approximately 15,000 tags per month for gas and oil withdrawn from City pumps and charging the various departments for gas and oil used.

STOREROOMS

11 - 1936 Senior Storekeepers: Under direction, is responsible for and supervises the operations in one large or several small storerooms, stocking a large and diversified inventory of materials, supplies and equipment. Responsible for supervising the receipt and inspection of all shipments of materials, supplies and equipment; ordering, requisitioning and making minor direct cash purchases; supervises and participates in the taking of physical inventory, the maintenance of a perpetual inventory, and the maintenance of other records of storeroom transactions. Responsible for supervising the collection and storing of scrap and salvage for future sales.

20 - 1934 Storekeepers and
1 - J4 Laborer: Under general supervision, performs responsible work in the requisitioning, receipt, issuance, storage and inventory of materials, supplies and equipment; and performs related duties as required. Receives materials and supplies at central warehouse or storeroom; checks shipments for conformity with specifications; enters records of items received; stores material in proper area using hand or power equipment; makes proper entries on inventory and bin cards; may order supplies; may supervise or assist in salvage and sale of usable equipment.

8 - 1932 Assistant Storekeepers: Under supervision, performs manual and routine clerical duties in the receipt, storage and issuance of materials, supplies and equipment at a storeroom or central warehouse; and performs related duties as required. Responsible for following instructions and established methods and procedures regarding storeroom activities; preparing and maintaining routine stock records. Nature of work may require considerable physical effort and heavy lifting.

PAINT SHOP:

Performs skilled work in connection with painting and repainting a wide variety of equipment, both automotive and non-automotive. Refinish ladders, paint new ladders and other wood items manufactured in shop or brought in for such work.

SUPERVISORY PERSONNEL None

NON-SUPERVISORY 3 7309 Car and Auto Painters

Fire Shop	60%
Truck Shop	20%
Passenger Shop	20%

HOSE AND BROOM REFILL SHOP:

Responsible for testing of all fire fighting hose, old and new; responsible for condemnation and disposal of all sub-standard hose; repair and maintenance of hose fittings and couplings; issue and rotate fire hose and maintain record of actions; inspect, test and repair all types fire extinguishers; refill gutter brooms and repair backing plates for motorized street sweepers.

SUPERVISORY PERSONNEL None

NON-SUPERVISORY 1 7343 Maintenance Machinist (1)

(1) This position included with strength of Machine Shop.

FIELD SERVICES:

Responsible for minor emergency repairs of fire fighting equipment at assigned locations (Fire Houses). Includes all 268 fire department units.

SUPERVISORY PERSONNEL None

NON-SUPERVISORY 1 7313 Auto Machinist

Fire Shop

Responsible for minor emergency repairs of Department of Public Works equipment at 2323 Army Street. Approximately 341 units - trucks, autos and miscellaneous.

SUPERVISORY PERSONNEL None

NON-SUPERVISORY 1 7313 Auto Machinist

Truck Shop

Responsible for providing gas and oil for approximately 154 Department of Public Works vehicles that are garaged at 2323 Army Street. Service is provided on Swing Shift - 4 P.M. to 12 Midnight.

SUPERVISORY PERSONNEL None

NON-SUPERVISORY 2 7410 Auto Serviceman

Truck Shop

Responsible for providing gas, oil and minimum lube service etc. for 22 Department of Public Works heavy trucks garaged working out of 19th Avenue Yard.

SUPERVISORY PERSONNEL None

NON-SUPERVISORY 1 7410 Auto Serviceman

Truck Shop

SUB-REPAIR SHOPS

HALL OF JUSTICE:

Responsible for minor repairs, maintenance and inspection and service of 252 Police Department vehicles.

SUPERVISORY PERSONNEL 1 7315 Auto Machinist Sub-Foreman (1)

NON-SUPERVISORY 1 7313 Auto Machinist
1 7381 Auto Mechanic

(1) 1 7315 Auto Machinist Sub-Foreman authorized and funded through Purchasing Main Office Budget.

RECREATION AND PARK GARAGE:

Responsible for overhaul, maintenance, modification and repair of 249 units operated by Recreation and Park Department.

SUPERVISORY PERSONNEL 1 7254 Auto Machinist Foreman

NON-SUPERVISORY 5 7313 Auto Machinists

AUTO SHOP:

Responsible for overhaul, maintenance, modification, and repair of 568 passenger cars.

SUPERVISORY PERSONNEL	1	7249 Auto Mechanic Foreman
NON-SUPERVISORY	7	7381 Auto Mechanics
	2	7410 Auto Servicemen

MACHINE SHOP:

Responsible for overhaul, maintenance, modification and repair of mechanical components of various City plants, facilities and installations. Includes school building, sewage treatment plants, etc.

SUPERVISORY PERSONNEL	1	7237 Maintenance Machinist Foreman
	9	7343 Maintenance Machinists
NON-SUPERVISORY	3	7306 Auto Body and Fender Workers

Fire Shop	33 1/3%
Truck Shop	33 1/3%
Passenger Shop	33 1/3%

CENTRAL SHOPS SPECIAL FUNCTION SHOPS

BLACKSMITH AND WELDING SHOP:

Performs skilled work in forging, shaping, bending metals for manufacture. Also repairs and maintains machinery, equipment and facilities and installations.

SUPERVISORY PERSONNEL	None	
NON-SUPERVISORY	3	7305 Blacksmiths
	1	7390 Welder

Fire Shop	75%
Truck Shop	25%

BODY AND FENDER SHOP:

Performs skilled work in connection with maintenance and repair of the exterior and interior bodies of a wide variety of equipment including automotive and non-automotive. Manufactures and repairs light metal products for utilization by various main repair shops.

SUPERVISORY PERSONNEL None

PATTERN SHOP:

Performs skilled work in connection with the fabrication, alteration, maintenance and repair of a variety of patterns. Repairs and manufactures wood ladders for use of Fire Department.

SUPERVISORY PERSONNEL	None	
NON-SUPERVISORY	2	7358 Patternmakers

Fire Shop	90%
Machine Shop	10%

UPHOLSTERY/LEATHER/CANVAS SHOP:

Performs skilled work in fabrication, repair, alteration and manufacture of canvas and leather items. Fabricates and repairs upholstered equipment.

SUPERVISORY PERSONNEL	None	
NON-SUPERVISORY	1	7387 Upholsterer

Fire Shop	90%
Truck Shop	5%
Passenger Shop	5%

TIRE REPAIR SHOP:

Changes and repairs tires and tubes to include emergency road service calls. Service available to all City owned units - 1866.

SUPERVISORY PERSONNEL	None	
NON-SUPERVISORY	2	7410 Auto Servicemen

Fire Shop	33 1/3%
Truck Shop	33 1/3%
Passenger Shop	33 1/3%

PREVENTATIVE MAINTENANCE AND INSPECTION SERVICE
(PROPOSED)

ARMY STREET STATION:

Responsible for scheduled inspection and service of approximately 473 Department of Public Works units. Service to include on-the-spot adjustment and minor repair service. Inspection to include referral to main shop area for other required maintenance and repair. Provide lubrication, oil change and gas service.

SUPERVISORY PERSONNEL	1	7313 Automotive Machinist
NON-SUPERVISORY	3	7410 Automotive Serviceman(1)

(1) Two of the 7410 Auto Serviceman are included under present strength of Army Street Service Station activities. This proposed service will require additional employment of 1-7313 Automotive Machinist and 1 7410 Automotive Serviceman.

MISCELLANEOUS ACTIVITIES

DELIVERIES:

Responsible for delivery of equipment and supplies to various houses of the Fire Department from the Central Shops and Central Warehouse. Responeible for pickup of similar items for delivery back to shop for necessary maintenance and/or repairs.

SUPERVISORY PERSONNEL	None	
NON-SUPERVISORY	1	01 Chauffeur
		Fire Shop

WATCHMAN SERVICE:

Responsible for Central Shops security after normal working hours and on weekends. Additionally performs service as janitor and cleanup man and is available to assist Police Department, Fire Department and Health Department in event emergency equipment or supplies must be secured from Central Shops when not in normal operation.

SUPERVISORY PERSONNEL	None	
NON-SUPERVISORY	3	7410 Auto Servicemen (1)
		Fire Shop

(1) Two 7410 Auto Servicemen are authorized and funded through Purchasing Main Office Budget, one 7410 Auto Serviceman through Central Shops Budget.

SERVICE STATION TYPE ACTIVITIES/INSTALLATIONS

RESPONSIBILITIES:

Dispenses gas and oil, provides lubrication service, provides tire and tube change and repair, provides tow service and emergency road service, etc.

INSTALLATION	EMPLOYMENTS
HEALTH DEPT. GARAGE Available to 83 units operated by department.	1 7410 Auto Serviceman
INSTALLATION	EMPLOYMENTS
2323 ARMY STATION Available to all 557 units operated by Dept. of Public Works. Employee is responsible for operation of this station which includes night service crew.	1 7412 Auto Serviceman Sub-Foreman
QUINT STREET STATION (CENTRAL SHOPS) Available to all City owned units.	1 7410 Auto Serviceman
DEPT. OF ELECTRICITY YARD Available to 34 units operated by department.	1 7410 Auto Serviceman
HALL OF JUSTICE STATION AND POLICE DEPT. PARKING GARAGE Gas and oil service only available to all City owned vehicles. Major responsibility is to provide all service for 252 Police automobiles and 169 motorcycles. Operated seven days per week on a two shift basis providing service from 7:00 A.M. to 12 Midnight.	9 7410 Auto Servicemen
RECREATION AND PARK Available to 299 units operated by department.	1 7410 Auto Serviceman
	14

Personnel funded and authorized in Purchasing Main Office Budget but already shown under Central Shops activities.

WATCHMAN SERVICE:	7410 Auto Serviceman	2
HALL OF JUSTICE:	7315 Auto Machinist Sub-Foreman	1
		17
STOREKEEPING ACTIVITIES:	7514 General Laborer	1
		18

Purchasing - Central Tabulating

The Central Tabulating Bureau provides centralized service, available to all City and County of San Francisco departments, in machine accounting (IBM).

The Bureau occupies two locations: City Hall and Hall of Justice.

The Bureau is administed by a Tabulating Division Supervisor with the assistance of a Principal Tabulating Machine Operator and a Senior Tabulating Machine Operator. Funds for operating expenses are provided by budget transfers and work orders from departments using these services. The total cost for work processed during the first six months of 1964-65 amounted to $73,186, and estimated cost of $77,336 for the second six months amounting to a total estimated cost of $150,522, an increase of $7,909 over the previous fiscal year.

The following tabulation shows a list of the personnel and equipment at the two locations of this Bureau:

Room 65, City Hall	Room 125, Hall of Justice
Personnel	
1 - 1725 Tabulating Division Supervisor	
1 - 1720 Key Punch Operator	5 Key Punch Operators
3 - 1722 Tabulating Mach. Oprs.	3 Tabulating Mach. Operators
1 - 1724 Sr. Tabulating Mach. Opr.	1 - 1726 Prin. Tab. Mach. Opr.
Equipment	
3 Key Punch Machines	9 Key Punch Machines
1 Collator - Partial Rental	2 Collators
1 Reproducer - Summary Punch	2 Reproducers
2 Accounting Machines	2 Accounting Machines
	3 Sorting Machines
	1 Interpreter

Major Recurring Functions of the Tabulating Bureau

Department	Function
Municipal Court	Traffic Citations: Calendars, Abstracts, Violations Statistics, Cases, Motor Vehicle, Notices, Warrants, Moving Violations, Paid and Unpaid License File, Moving Violation Paid Calendar, Missing Tags, Stop and Release Dismissals and Group Dispositions Arrest Index, Misc. Records and Reports.
Civil Service Commission	Salary Standardization Reports, Salary Survey Data Analysis, Recruitment and Examination Records.
Controller	Budget Statistics, Tabulation of Officials' Bonds, Consolidated Warrant Report, Summary of Unpaid Property Taxes, Weekly Encumbrance Posting Reports (Purchase Orders) Budget Priority, SWL, Claims against City, Appropriation Listing for Board Input.
Controller (Cont)	Miscellaneous and Utilities, Tax Assessor, Civil Service, Retirement, Health Service, Budget, Payroll, Payroll W&S.
Purchasing Dept.	Inventories - Equipment and Automotive, Stores Stationery Control, Report of Average Use Quantities, Fuel Tax Reports, Purchase Order Registers, Shop Expenditure Reports, Vehicle Maintenance Cost Accounting, Contracts and other Statistics, Proposal Index, Bid Index, Storage Collections, Service Agreements, Recurring Proposals.
Tax Collector	Secured Tax Accounting; Hotels, Apartment Houses, Food Inspection, Fire Call Monitors, etc. Hotel Transient Tax.
Treasurer & Tax Collector	Tax Files, Files & Payroll Tax Files, Analysis & Tabulation
Public Health, Hosp.	Birth and Death Indexes and Statistics Books, Annual Annually, Vaccinations Reports, Vital Statistics, Expense Distribution, Public Health Statistics, Cost and Expenditures.
[illegible]	X-ray Statistics, Work Census, Inventory, Discharge Analysis, Cost Accounting, Fee Tags, Correction Orders.
[illegible]	Cost Accounting, Work Census, Inventory.

REPRODUCTION AND BLUEPRINT BUREAU

Under the Administrative approval, this department supplies a central services in a variety of activities including Photography, Lithography, Offset and Mimeograph printing, Blueprinting, Photostat and Electrostatic copying, and other types of reproduction work.

Funds for operating expense are provided by budget transfer and work orders from 64 departments using these services.

Major recurring functions include:

All departments	Departmental Budget Estimates
Various departments (20)	Annual Reports
Assessor	Roll Property Transfer Records
City Attorney	Opinions and other Legal Papers
Board of Supervisors	Ordinances and Weekly Order of Business Calandors
Purchasing	Bids, Specification, Purchase Records & Bid Tabulations
Treasurer	Microfilm Deposit Checks Daily
SF Unified School	Annual School Budget
Public Works, Engineering-Contract Sets of Blueprints Bureau of Architecture, Specifications for Construc- Recreation and Park tion, Maintenance and Repair of Public Buildings, Streets, Sewers, and Recreation Facilities.	
Public Works, City Attorney	Photography in connection with Construction Progress, Earth Slides, Accidents, and Lawsuit Claims against the City.

Besides the major functions, the department performs many hundreds of nonrecurring jobs for City departments.

Administration

Subject to administrative approval, supervises and is responsible for the operation of the general services bureau.

Responsible for coordinating and enforcing department policies and regulating flow of work.

Develops new procedures and reviews cost estimates.

Responsible to work harmoniously with city departments, officials and employees in planning and completing work in solving difficult and complex reproduction problems.

Responsible for preparation of budget estimates, signs shop order forms, work orders, requisitions for purchase orders, material received ledgers, revolving fund vouchers and various personnel records.

1 - 1778 Blueprint and Reproduction Manager

Accounting

Under direction, is responsible for departments accounts, including daily charges on job orders completed, employees timeroll, answer incoming telephone calls, prepares monthly statements, a running account of supplies on hand and notifies departments on funds expended and prepares requisitions.

1 - 1632 Senior Account Clerk

Photographic Section

Under direction, photographs illustrations, maps, charts and other original copy on litho film, retouches and etches these negatives in preparation for transfer on to aluminum plates or other final prints.

Photographs construction (exterior and interior) buildings, streets and sewers, claims against the city, major dangerous conditions and any other photographs needed by city depts.

Processes, prints enlargements of these negatives and also makes large, 30" x 30" prints of aerial maps.

1 - 1772 Photo-Lithographer
1 - 1770 Photographer as needed

Offset Printing and Mimeograph Section

Performs skilled work in all phases of finishing reports, including, offset press work, mimeographing, assembling, stapling and trimming. Under direction, Senior assigns work, explains existing methods and procedures, relating to the operation, and preserves a plate file for future reruns.

1 - 1762 Senior Offset Machine Operator
1 - 1760 Offset Machine Operator
1 - 1750 Photostat Operator
2 - 1740 Blueprint Operator

Blueprint Section

Under direction, performs skilled work and assigns work to subordinates, explains existing methods and procedures relating to the operation of the Blueprint and Ozalid machines, answers telephone calls and notifies departments when work has been completed.

1 - 1742 Senior Blueprint Machine Operator
2 - 1740 Blueprint Machine Operator

Copying Section

Under direction, performs skilled operation on various duplicating equipment, including Photostat, Microfilming, Electrostatic and other copying equipment. Care must be taken that valuable documents and records are not harmed.
2 - 1750 Photostat Operator (1 - part time)

| | Number of Buildings or Units | | Personal Service - Permanent Supervisory & Technical | | | | | | | Personal Service wages Supervisory Budget 60% I.D. 40% | | | | | | |

Purchasing - Central Tabulating
DEPARTMENT, BOARD, OR COMMISSION

Department	Function
DPH, Emergency Hospital	Index
DPH, T. B. Subsidy	Patient Accounting - SF Hospital and Hassler Health Home
Airport	Audit
Bay Area Air Pollution	Index File and Statistics
Board of Education	Purchase Order Listings
Public Utilities - Heat Light and Power	Distribution and Accounting Records of Consumption of Gas and Electricity by City departments

The scope of machine accounting operations performed by the Bureau continues to expand. During the fiscal year the following procedures were inaugurated:

Department	Function
Controller	Summary Cards for 6400 Input Appropriation Listing 6400.
Controller (EDP)	Tape Library
Purchasing	Weekly Requisition Listing for Purchase Orders Coding System Index
Public Health	Billing Report for SF General Hospital
	Rehabilitation Statistics for Laguna Honda Hospital
Tax Collector	Uncollected Personal Property

Temporary Employments as required by work load.

At present time:

3 - 1722 Tabulating Machine Operators
3 - 1720 Key Punch Operators

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D
FORM 4250

PUBLIC WORKS
DEPARTMENT BOARD OR COMMISSION

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965 - 66

BUREAU OF SEWER REPAIR & SEWAGE TREATMENT
SEWAGE TREATMENT DIVISION
QUANTITIES OF SEWAGE & SLUDGE TREATED

SEWAGE FLOW (IN MILLIONS OF GALLONS PER DAY)

FISCAL YEAR	NORTH POINT TOTAL	NORTH POINT DRY WEATHER	RICHMOND-SUNSET TOTAL	RICHMOND-SUNSET DRY WEATHER	SOUTHEAST TOTAL	SOUTHEAST DRY WEATHER	TOTAL	TOTAL DRY WEATHER
1959-60	47.0	44.8	14.5	15.0 (B)	16.4 (C)	15.8 (C)	77.9	75.6 (B,C)
1960-61	46.8	44.8	15.9	15.7	16.6	15.8	79.3	76.3
1961-62	47.6	45.2	16.5	16.1	17.6	16.9	81.7	78.2
1962-63	47.9	45.2	16.8	16.7	15.5 (D)	14.8 (D)	80.2	76.7 (D)
1963-64	49.5	47.5	17.3	17.5 (B)	18.5	17.9	85.3	83.9
1964-65 (A)		51.6		19.1		18.5		89.2
1965-66 (A)		51.9		19.5		18.5		89.9

RAW SLUDGE DRY SOLIDS COLLECTED (IN THOUSANDS OF POUNDS PER DAY)

1959-60	67.5 (F)	21.1	46.1 (E)		128.7 (E)
1960-61	66.2 (F)	18.7 (G)	50.1 (E)		135.0 (E)
1961-62	69.6 (F)	17.6 (G)	52.1 (E)		139.3 (E)
1962-63	62.3	17.2 (G)	46.9 (E)		116.4 (E)
1963-64	59.7 (G)	14.9 (G)	23.3 (E,G)		102.4 (E)
1964-65 (A)	64.9	16.3	29.2		
1965-66 (A)	65.3	16.6	29.3		

(A) ESTIMATED.
(B) ELIMINATING DAYS IN WHICH FLOW WAS BY-PASSED BECAUSE OF MECHANICAL DIFFICULTIES.
(C) REDUCED BY CONTROL OF RECIRCULATED FLOW AND DECREASE IN INDUSTRIAL WASTES FLOW.
(D) PART OF FLOW DIVERTED TO BAY DURING CONSTRUCTION OF GRIFFITH & CHAFTER DIVERSION STRUCTURE AND DURING RECONSTRUCTION OF ZOLOMITE PUMP STATION.
(E) ESTIMATED. DIRECT MEASUREMENT IMPOSSIBLE DUE TO RECIRCULATING SLUDGE LOAD.
(F) QUANTITIES HIGH BECAUSE OF METER ERROR.
(G) REDUCED BY CONTROL OF RECIRCULATING SLUDGE LOAD.

THE FOLLOWING BUDGET ITEMS ARE MORE OR LESS DIRECTLY AFFECTED BY AN INCREASE IN SEWAGE FLOW:

219. MACHINERY & EQUIPMENT MAINTENANCE & REPAIR (WEAR AND TEAR ON PUMPS, SCREENING, AND [illegible]).
231. HEAT, LIGHT & POWER (PUMPING COSTS).
330. REPLACEMENT & SPARE PARTS (GRIT, SEDIMENTATION, THICKENING, AND ELUTRIATION COLLECTORS).
343. REPLACEMENT & SPARE PARTS (PUMPS, SCREENS, VACUUM FILTERS, COMPRESSORS, AND OTHER EQUIPMENT).
368. PLANT CHEMICALS (CHLORINE).

THE FOLLOWING BUDGET ITEMS ARE MORE OR LESS AFFECTED BY AN INCREASE IN SLUDGE SOLIDS HANDLED:

110. PERMANENT SALARIES (LONGER HOURS OF OPERATION OF FILTERING EQUIPMENT).
111. OVERTIME ALLOWANCE (ADDITIONAL PERMANENT SALARY EXPENDITURES).
112. HOLIDAY ALLOWANCE (ADDITIONAL PERMANENT SALARY EXPENDITURES).
120. TEMPORARY SALARIES (ADDITIONAL TEMPORARY SALARY EXPENDITURES).
202. SLUDGE DISPOSAL SERVICE.
216. MAINTENANCE AUTO EQUIPMENT (MORE FILTER CAKE FROM RICHMOND-SUNSET).
219. MACHINERY & EQUIPMENT MAINTENANCE & REPAIR (WEAR AND TEAR OF SLUDGE COLLECTORS, PUMPS, AND FILTERING EQUIPMENT).
231. HEAT, LIGHT & POWER (POWER FOR COLLECTING, PUMPING, AND FILTERING SLUDGE).
326. TIRES & AUTO SUPPLIES (MORE FILTER CAKE FROM RICHMOND-SUNSET).
330. REPLACEMENT & SPARE PARTS (THICKENING AND ELUTRIATION SLUDGE COLLECTORS).
343. REPLACEMENT & SPARE PARTS (PUMPS, VACUUM FILTERS, COMPRESSORS, AND OTHER EQUIPMENT).
368. PLANT CHEMICALS (FERRIC CHLORIDE).
379. FUELS & LUBRICANTS (LUBRICATION OF SLUDGE HANDLING EQUIPMENT AND TRUCK MILEAGE FOR SLUDGE HAULING TO RICHMOND-SUNSET).

ESTIMATED WORK PROGRAM
1965-66
SEWAGE PUMPING STATION DIVISION
BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT

DISTRICTS AND STATIONS	DRAINAGE AREA ACRES	PERSONNEL SR. STATIONARY ENGINEERS	PERSONNEL STATIONARY ENGINEERS	FUNCTIONS MILLION GALLONS SEWAGE PUMPED YEARLY 1960-61	1961-62	1962-63	1963-64	6 MONTHS 1964-65	ESTIMATED 1965-66
NORTH POINT DISTRICT	1370	1	3	2776	2599	2717	3548	2287	4835
COMMERCIAL STREET	93			325	306	309	313	142	1095
DRUMM STREET				187	103	90	1025	111	1500
FOURTH STREET	138			25	26	30	34	887	40
HYDE STREET	14			2239	2164	2288	2176	26	2200
MARINA	1125							1121	
RICHMOND-SUNSET DISTRICT	589	2	4	658	720	793	789	440	826
FULTON STREET	82			63	78	74	78	44	80
LAKE MERCED				141	172	242	67	272	550
LAKESHORE	152			271	278	281	196	8	
PARK MERCED	212			4	4	4	250	18	4
PINELAKE	3			2	2	3	3	3	2
SEA CLIFF #1	4			105	113	116	2	1	115
SEA CLIFF #2	84			72	73	73	118	55	75
VICENTE STREET	52						75	39	
SOUTHEAST DISTRICT	757	1	3	1437	1381	1471	2065	1165	2200
FITZGERALD AVENUE	30			86	33	55	64	45	65
HUNTERS POINT	90			120	122	128	120	67	130
MARIPOSA STREET	110			254	228	240	229	130	255
YOSEMITE AVENUE	527			977	998	1048	1652	923	1750
TOTALS	2716	4	10	4871	4700	4981	6402	3892	7861

REMARKS:

1. COMMERCIAL STREET - REPLACED BY DRUMM STREET.
2. DRUMM STREET - PLACED IN OPERATION DECEMBER 4, 1964.
3. FOURTH STREET - PLACED IN OPERATION JANUARY 24, 1961. FLOW INCREASED FROM 0.3 TO APPROXIMATELY 6.0 M.G.D. IN DECEMBER 1963.
4. LAKE MERCED - PLACED IN OPERATION MAY 19, 1964.
5. LAKESHORE AND PARK MERCED - REPLACED BY LAKE MERCED JUNE 30, 1964.
6. REASSIGNMENT OF PERSONNEL FOR HIGH WATER LEVEL ALARM SYSTEM PROPOSED FOR JULY 1, 1965.
7. PERSONNEL - 15. DIVISION ADMINISTRATIVE PERSONNEL OF ONE SEWAGE PUMPING STATIONS SUPERINTENDENT NOT INCLUDED IN ABOVE TOTALS.

PUBLIC WORKS — STREET CLEANING

Department, Bureau or Division

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR 1965-1966
WORK PROGRAM

	UNITS OPERATING	UNITS PERSONNEL	UNITS SUPERV.	UNITS EQUIPMENT	MILES EQUIPMENT	MILES MANUAL	COSTS PERSONNEL	COSTS M&S/CONT.	COSTS TOTAL	COSTS CURB MI
1. BLKMN. SWEEPING Dntn.&Business Areas										
Removal by truck	6				74,000					
Blockmen walking	116					80,000				
Blockmen motorized	2	126	6-1/4	8	8,500	80	31,041,364	$38,015	$1,080,228	$11.37
2. GANG SWEEPING Areas not swept by Blkmn.	8	107	8-5/8	11	87,334	40,000	866,699	30,075	896,774	12.41
3. LITTER CONTROL Daily in business areas; periodic coverage all areas	10	30	5/8	10	92,000	-	253,252	23,825	277,077	2.92
4. MOTOR SWEEPING Along curbs & center islands (including debris removal)	12	14	1	12	98,000	-	153,989	37,125	191,114	1.9
5. MOTOR FLUSHING Downtown daily business areas regularly tunnels, monuments spec.asignmts(1 unit radio equip.)	9	18	1	9	35,6	-	165,664	21,8	187,4	1.9
6. EMERGENCY & UTILITY CLEANUP Miscellaneous assmts. as needed daily. 1 unit radio equipped	3	8	1/4		4,666	-	61,35	9,1	6,46	1.08
7. LITTER PATROL Radio Controlled Emergency&Special Assignments	2		1		4,000	-	10,426	1,4	11,4	.2
8. EDUCATION & ENFORCEMENT LITTER CONTROL PROGRAM	1	1	1/8		-	-	11,2	6,00	11,4 6,00	-
9. MAINTENANCE & OPERATION MISCELLANEOUS PUBLIC FACILITIES, e.g. (a) Landscaping at the 3 major hospitals, 3 sewage plants	7	16	2-3/4	1	4,5	-	171,69		171,69	-
(b) Cleaning, Landscap. maintenance & general repair of 15 neighborhood off street parking lots	-	-	VARIE	-	-	-	-		13,2	
(c) Broadway Tunnel cleaning	-	-	[illegible]	-	-	-	-		7,5	
(d) Cleaning S.F.C.C. roads	-	-	VARIE	-	-	-	-		2,0	
(Items b-c-d-are funded interdepartmentally.)										
10. RESEARCH & STAFF MANAGEMENT AID		1	-	-	-		7,5		7,5	
11. SATURDAY, SUNDAY EMERGENCY AND CELEBRATION CLEANUP.	-	-	VARIE	-	-	-	1 2,3	3,5	15,8	
12. SEASONAL RELIEF WAGES	-	-	VARIE	-		-	6,4	-	6,4	
TOTALS	176	333	-							

ESTIMATED WORK PROGRAM
1965-66
SEWER REPAIR DIVISION
BUREAU OF SEWER REPAIR AND SEWAGE TREATMENT

	1960-61 % OF TIME	1960-61 WORK ACCOMP.	1961-62 % OF TIME	1961-62 WORK ACCOMP.	1962-63 % OF TIME	1962-63 WORK ACCOMP.	1963-64 % OF TIME	1963-64 WORK ACCOMP.	ESTIMATED 1964-65 WORK ACCOMP.	ESTIMATED 1965-66 WORK ACCOMP.	CREWS NUMBER	CREWS COMPOSITION
SEWER CLEANING												
CLEAN MAIN SEWERS (FEET)	92.5	384,935	88.0	488,665	90.2	520,206	92.5	722,733	550,000	550,000	6	2 SEWER CLEANERS 1 LABORER
MISCELLANEOUS	7.5		12.0		9.8		7.5				1	1 SEWER CLEANER 1 LABORER
EDUCTOR OPERATIONS												
CLEAN CATCHBASINS	66.7	15,819	69.0	14,980	62.5	14,598	64.4	14,846	15,000	15,500	8	1 CHAUFFEUR 2 LABORERS
MISCELLANEOUS	33.3		31.0		37.5		35.6					
SERVICE											6	1 SEWER SERVICEMAN 1 TRUCK DRIVER LIGHT 1 LABORER
SERVICE COMPLAINTS	55.5	6,483	53.8	6,313	52.0	6,176	52.1	6,344	6,500	7,000		
MISCELLANEOUS	44.5		46.2		48.0		47.9				1	1 OPER. ENGR. UNIV.
CRIBBING WORK											10	1 CRIBBER SUB-FRM. 1 OR MORE CRIBBERS
REPAIR PIPE SEWERS (FEET)	(2)100.0	7,458	100.0	6,790	100.0	6,011	100.0	7,282	7,000	7,000	1	1 CRIBBER SUB-FRM. 1 CRIBBER 1 CHAUFFEUR
BRICKLAYER WORK											4	1 BRICKLAYER 2 HODCARRIERS
REPAIR BRICK SEWERS (FEET)	64.6	16,450	66.6	16,045	63.9	16,208	68.5	16,562	16,500	16,500		
REPAIR STRUCTURES	23.7	1,090	23.3	1,044	21.6	959	21.3	941	1,000	1,000		
BUILD STRUCTURES	11.7	23	10.1	26	14.5	27	10.2	17	25	25	2	1 BRICKLAYER 1 HODCARRIER
SIDE SEWER WORK											VARIABLE	1 CRIBBER SUB-FRM. 1 CRIBBER
CONSTRUCT SIDE SEWERS	74.7	374	72.6	308	82.2	418	69.9	322	(1)	(1)		
REPAIR SIDESEWERS	24.2	157	26.2	133	16.3	111	28.9	161	(1)	(1)		
MAKE CONNECTIONS	1.1	23	1.2	19	1.5	42	1.2	36	(1)	(1)		
GAS DETECTION											1	1 SEW. SAFETY INSP. 1 SEW. GAS TESTER
TEST MANHOLES	28.8	3,042	32.8	3,419	18.8	1,738	29.1	2,882	3,000	3,000		
MISCELLANEOUS	71.2		67.2		81.2		70.9					NONE
MAINTAIN & REPAIR STRUCTURES	NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.	NOT APPL.	1	1 SEWER CLEANER 1 LABORER
MOSQUITO ARATEMENT AND SEWER INSPECTION	NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.	NOT APPL.	1	2 LABORERS
MISCELLANEOUS YARD SERVICE	NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.		NOT APPL.	NOT APPL.		

REMARKS:
(1) SIDE SEWER WORK IS PAID FOR BY PROPERTY OWNERS AND DEPENDS UPON BUILDING ACTIVITY.
(2) CRIBBING WORK IN STRUCTURES IS NOT SHOWN.

PUBLIC HEALTH-SAN FRANCISCO GENERAL HOSPITAL

This institution is charged with the responsibility of providing adequate medical care for the medically indigent residents of the City and County. To perform this function the hospital budget contains 1,436 positions; in addition 34 positions are budgeted by the Department of Public Works for maintenance of the buildings and grounds, 4 positions are budgeted by the Purchasing Department for handling, storing, and distributing materials, supplies, and equipment, and 171 positions are budgeted by the Mental Health Department for the routine operations of the Psychiatric Division. Not included in any of these figures are the positions supplied under contract from the University of California Medical School (76.63), and an additional 45 positions supplied by the University for the various professional services.

To administer the institution the organization has been divided approximately into two halves, one half representing the administrative or non-medical functions and the second half comprising the medical functions. These two halves are divided again into seven divisions, each headed by a Director.

These seven divisions are:

Under the Administrative Assistant:
1. Administrative
2. Dietetic
3. Housekeeping
4. Maintenance

Under the Medical Assistant:
5. Admitting
6. Nursing
7. Professional

1. Administrative Division

This Division is composed of 44.4 positions, and is organizationally under the general supervision of the Senior Management Assistant. It is further divided into six Sections: Accounting, Billing, Communications, Office, Personnel, and Purchasing-Stores.

Accounting Section

Under the direct supervision of a 1652 Senior Accountant, this section is composed of 8 positions, and divided into two units.

The Cost Unit is composed of the following positions:
1 - B 2 Account Clerk
1 - 1602 Comptometer Operator
2 - 1650 Accountant
2 - 1720 Key Punch Operator

This Unit is charged primarily with compiling and presenting the annual cost report to the City and County Controller, which is the basis for the Patient Day Rates charged by the City and County for hospital services rendered. In addition this office handles all petty cash purchases, revolving fund expenditures (including blood donor payments), distribution of paychecks to all employees, and all IBM and other data processing for the institution.

The Property Unit is composed of the following positions:

1 - 1424 Clerk Typist
1 - 1632 Senior Account Clerk

The Property Unit receives and disburses all money and valuables brought in by patients.

Billing Section

Under the direct supervision of a 1664 Billing and Collections Supervisor this section is composed of 7 positions:

2 - B 2? General Clerk Typist
1 - 1424 Clerk Typist
2 - 1426 Senior Clerk Typist
1 - 1650 Accountant
1 - 1652 Billing and Collections Assistant Supervisor

This office was responsible for collecting over two million dollars during fiscal 1965-66.

Communications Section

Under the direct supervision of an Acting Chief Operator, this section is composed of 7 positions of 1 62 Senior Telephone Operator.

This section operates a four position telephone switchboard, 24 hours per day, 7 days per week. In addition to this work, after 5:00 P.M., and on weekends and holidays, the operators on duty serve as agents of the Medical Administrative Office in that they handle notices (telegrams, letters) of critically ill patients, death notices, burial arrangements, autopsy permits, authorizations for release of bodies; they also maintain alphabetical file of hospital patients for the information of incoming visitors and telephone inquiries.

Medical Administrative Office

This Office Section is composed of the following personnel:

1 - 1426 Senior Clerk Typist
2 - 1446 Medical Clerk Stenographer
1 - 2220 Physician
1 - 2228 Resident Physician

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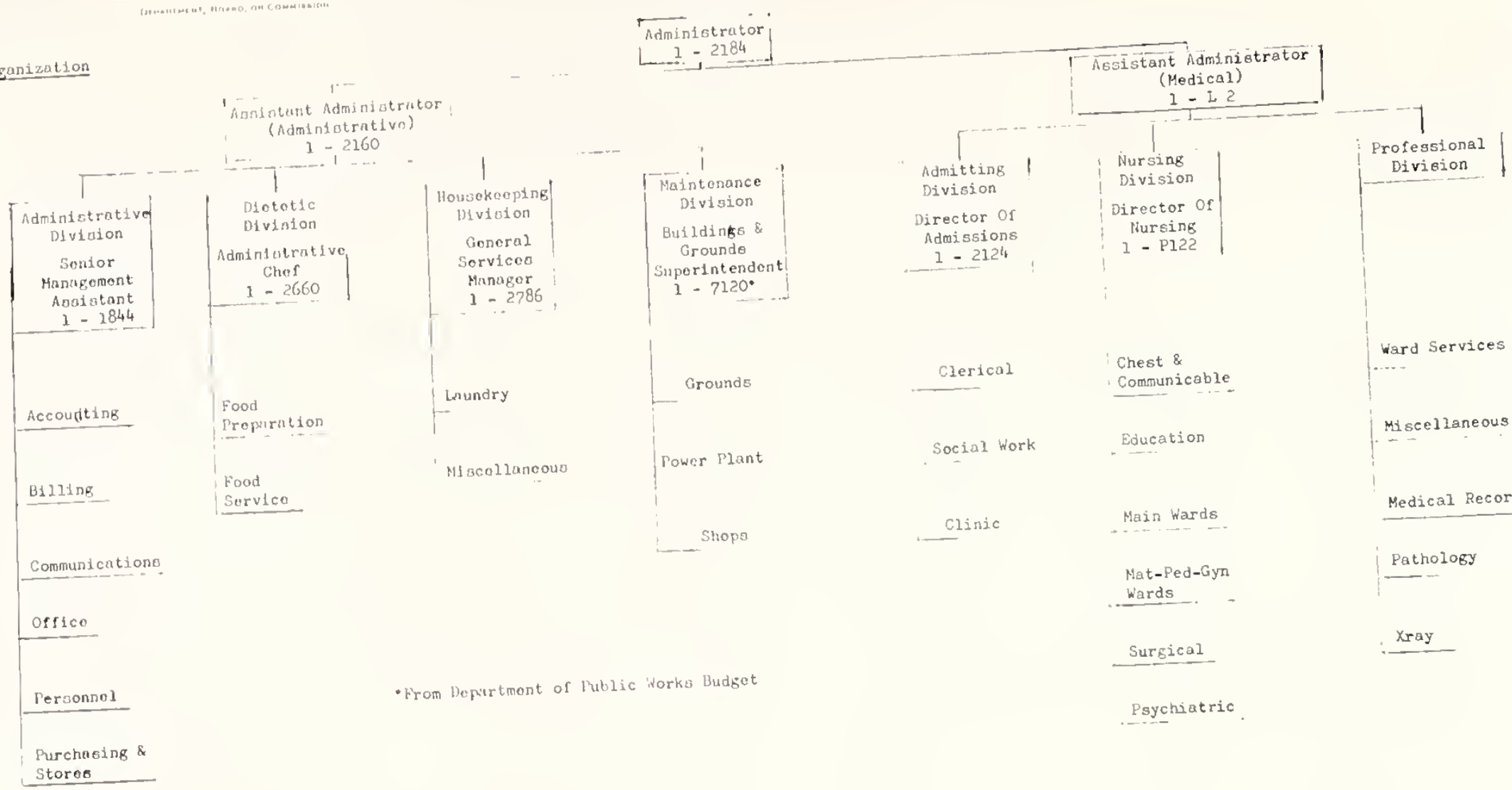
D
FORM 4250

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

557 INDEX 1 SHEET

Health, SAN FRANCISCO GENERAL HOSPITAL
Department, Board, or Commission

Organization



*From Department of Public Works Budget

3. Housekeeping Division

This Division is composed of 121.5 positions and is organizationally under the general supervision of the General Services Manager. It is composed of two sections: Laundry, and Miscellaneous Services.

Laundry Section

Under general supervision of a 2782 Laundry Superintendent, this section is composed of 55.3 positions:

1 3/10 - 2736 Porter
27 - 2750 Laundry Utility Worker
1 - 2752 Senior Laundry Utility Worker
3 - 2754 Laundry Machine Operator
1 - 2756 Washer
1 - 2758 Senior Washer
6 - 2762 Presser-Operator
1 - 2764 Senior Presser-Operator
4 - 2768 Laundress
6 - 2772 Seamstress
1 - 2774 Head Seamstress
3 - 2778 Laundry Clerk

Although grouped into one section, there are actually five separate units involved in this operation: Press Room, Marking-Distributing Room, Linen Distribution Room, Sewing Room, and Laundry Unit.

The Press Room is operated by 6 Presser-Operators and a Senior Presser-Operator, with a Seamstress. They do all the work required to finish linens sent up from the Wash Room, such as Nurses' uniforms, Doctors' shirts, etc.

The Marking-Distributing Room is operated by two Laundry Clerks who receive, mark, and after processing, distribute all the personal linens from those employees for whom we are required to provide this service.

The Linen Distribution Room is operated by one Laundry Clerk and two Laundry Utility Workers, who receive, sort, and distribute all clean linens as required by requisitions from the various wards and units.

The Sewing Room Unit is operated by five Seamstresses and one Head Seamstress who do all the marking of institutional linens, cannibalization and/or repair of worn or torn linens, as well as the manufacture of specific items which because of the expense involved are not included in our normal linen contract purchases.

Miscellaneous Services Section

This section is composed of 63.2 positions under the general supervision of two Assistant General Service Managers, and is divided into four separate units: Office, Messenger Center, Security Force, and Miscellaneous Services.

The Office Unit is composed of 5 - 4736 Porters, and is responsible for the keeping of records and maintaining personnel and assignment functions on a 24 hour, 7 day basis.

The Messenger Center Unit is composed of the following positions:

5 - 1402 Junior Clerk
1 - 1490 Messenger Center Supervisor
11 - 3/10 - 2736 Porter

This unit maintains a pick-up and delivery service for papers, laboratory specimens, mail, packages, materials and supplies (and with augmentation from the Orderly group) as well as patients, on a 24 hour, 7 day basis.

The Security Force Unit is composed of the following positions:

4 - 8402 Watchman
9 - 8406 Institutional Security Officer
1 - 8408 Institutional Security Sergeant
1 - 8412 Gateman

This Unit maintains a police patrol for the protection of the institution, its patients, personnel, and the public on a 24 hour, 7 day basis.

The Miscellaneous Services Unit is composed of the following positions:

1 - 1402 Junior Clerk
24 - 2736 Porter
1 - 2738 Porter Sub-foreman
4 - 2746 Interior Window Cleaner
1 - [illegible] Incinerator Operator

[illegible] Unit are [illegible] services that are not particularly chargeable to any one area of function, such as [illegible] operation, slaughtering operation, interior window cleaning, wall washing, etc.

4. Maintenance Division

This Division is composed of [illegible] positions, of which [illegible] are supplied from the Department of Public Works Budget. Under the general supervision of a [illegible] Engineer or the Maintenance Superintendent, it is made up of the following [illegible]:

[illegible] Capital Budget:
1 - [illegible] Bricklayer
2 - [illegible] Porter

[illegible] Department of Public Works Budget:
2 - [illegible] Carpenter
1 - [illegible] Electrician

The Senior Clerk Typist in this office is the Death Registry Clerk, handling all institutional deaths, with attendant certificates, autopsy permits, Coroner's reports, burial arrangements, etc., and all birth certificates. In fiscal 1963-64 we had 1,436 deaths, 1,987 births.

Personnel Section

Under the direct supervision of a 1224 Principal Payroll and Personnel Clerk, this Section is composed of 8 positions, divided into two units.

The Personnel Unit is composed of the following positions:

2 - 1220 Payroll and Personnel Clerk
2 - 1222 Senior Payroll and Personnel Clerk
1 - 1446 Senior Clerk Stenographer
1 - 1650 Accountant

This Unit provides all of the time-roll and payroll functions for the institution (including Psychiatry) and such additional personnel fuctions as the limited number of employees can perform.

The Form Center Unit is composed of the following positions:

1 - 1402 Junior Clerk
1 - 1426 Senior Clerk Typist

This Unit is a reproduction-mimeograph center providing a control on the many printed forms used in this institution, and an efficient means of copying required papers, charts, and reports which are constantly needed for other City departments as well as Federal, State, and private organizations.

Purchasing-Stores Section

Under the general supervision of a General Storekeeper (supplied from the Purchasing Department budget) this section is composed of the following positions:

2 - 01 Chauffeur
1 - 1426 Senior Clerk Typist
1 - 1920 Inventory Clerk
1 4/10 - 2736 Porter
1 - Storekeeper) From Purchasing
3 - Assistant Storekeeper) Department

This section initiates requisitions for materials and supplies, and receives, stores, and distributes all material, supplies, and equipment used in the institution.

2. Dietetic Division

This Division is composed of 99.7 positions, and is organizationally under the general supervision of the Administrative Chef. It is composed of two Sections; Food Preparation and Food Service.

Food Preparation Section

Under the general supervision of a 2656 Chef, this section is composed of the following positions:

1 - 1930 Supply Room Attendant
24 - 2602 Kitchen Helper
7 - 2608 Vegetable Man
15 - 2612 Cafeteria Helper
6 - 2650 Cook's Assistant
1 - 2652 Pastry Cook
11 - 2654 Cook
1 4/10 - 2736 Porter
2 - 7350 Meat Cutter

These 68.4 positions are actually divided into five units in addition to the Main Kitchen Unit: Supplies, Vegetable Room, Bakery Shop, Butcher Shop, and Cafeterias. In addition to the 20 hour, 7 day per week operation of the Main Kitchen, this section operates two cafeterias serving four meals per day, 7 days per week.

Food Service Section

Under the general supervision of a 2626 Chief Dietitian, this section is composed of the following positions:

1 - 1424 Clerk Typist
1 - 1930 Supply Room Attendant
2 3/10 - 2602 Kitchen Helper
19 - 2622 Special Diet Aide
4 - 2624 Dietitian
1 - 2654 Cook
1 - 2736 Porter

These 29.3 positions are divided into four units: Diet Laboratory, Formula Laboratory, Office, and Ward Service. Each of these units is self-explanatory, except that the personnel required for patient service in the Ward Service Unit are assigned directly to the wards involved (See Nursing Division).

These two sections are responsible for preparing and serving approximately 1,100,000 meals per year.

2 - 2548 Occupational Therapist
1 - 2550 Senior Occupational Therapist
1 - 2566 Rehabilitation Counselor
10 - 2602 Kitchen Helper
15 - 2736 Porter
2 8/10 - 2738 Porter Sub-Foreman
1 4/10 - Porter Foreman

This Unit handles seven chest wards that gave 57,165 patient days of service during the fiscal year. 414 patients were admitted and an additional 440 were transferred in to these wards. 60 patients died, 371 were transferred out and 432 were discharged. The patient load at the end of the fiscal year was 9 less than at the beginning. The year average census was 156.1.

Communicable Disease Ward Unit:
3 4/10 - 2302 Orderly
6 8/10 - 2312 Licensed Vocational Nurse
7 8/10 - 2320 Registered Nurse
1 - 2322 Head Nurse
2 - 2602 Kitchen Helper
4 2/10 - 2736 Porter
1 2/10 - 2738 Porter Sub-Foreman
1/10 - 2740 Porter Foreman

This Unit handles the Communicable Disease ward. During the fiscal year it gave 5,722 patient days of care. 361 patients were admitted to the ward, an additional 163 were transferred in, and it had one birth. 27 patients died, 118 were transferred out and 400 were discharged. The patient load at the end of the fiscal year was 13 less than at the beginning. The average census during the year was 15.6.

Educational Section

Under the direct supervision of a 2354 Assistant Director of Nursing, Education this section is composed of the following positions:

1 - 2220 Physician
4 - 2350 Instructor of Nursing
1 - 2706 Housekeeper
3 - 2710 Housemother
5 - 2736 Porter

It is responsible for providing the instructors and instructional [illegible] the affiliated schools of nursing, supervision of health and hygiene while the students are at the hospital, and provision of board, room and laundry. Nursing students from all sources averaged 110 per month.

Main Wards Section

Under the general supervision of two 2368 Assistant Directors of Nursing, this section is composed of 499.8 positions divided into four units:

Central Supply Unit:
1 - 2320 Registered Nurse
3 - 2502 Sterilizer Operator
[illegible] - 2540 Central Supply Aide
2 - 2508 Central Supply Assistant Supervisor
1 - 2510 Central Supply Supervisor
1 - 2/10 - 2736 Porter

This unit is responsible for procuring, storing and dispensing all of the hospital supplies used in the institution. It also stores, maintains and issues specialized medical equipment, such as suction machines, respirators, resuscitators, nebulizers, manometers, etc. This function is performed 24 hours per day, 7 days per week.

Emergency-Admitting Unit:
1[illegible] - 2302 Orderly
1[illegible] - 2312 Licensed Vocational Nurse
1[illegible] - 2320 Registered Nurse
1 - 2322 Head Nurse
[illegible] - 2602 Kitchen Helper
1 - 2736 Porter Supervisor
1/10 - 2738 Porter Foreman

This unit is responsible for operating the Emergency Admitting Area of the hospital. It provided [illegible] patients for admission during the past fiscal year and in addition treated [illegible] patients who were not admitted. There were also 14 births in this unit.

Main Wards Unit:
[illegible] - 2302 Orderly
[illegible] - 2312 Licensed Vocational Nurse
[illegible] - 2320 Registered Nurse
[illegible] - 2322 Head Nurse
[illegible] - 2602 Kitchen Helper
[illegible] - 2736 Porter
[illegible] - 2738 Porter Sub-Foreman
[illegible] - 2740 Porter Foreman

4½ - 7346 Painter
½ - Painter Foreman
3 - 7347 Plumber
2 - 7348 Steamfitter
1 - 7452 Shademan
9 - 7334 Stationery Engineer
1 - 7335 Senior Stationery Engineer
6 - 3416 Gardener
1 - 3418 Gardener Sub-Foreman

This division is responsible for the operation of the Power Plant on a 24 hour, 7 day basis, and the maintenance and repair of grounds, buildings, and equipment.

5. Admitting Division

Under the general supervision of the Director of Admissions, this Division is divided into five units, and is composed of the following 55 positions:

Admitting Unit:
4 - 1424 Clerk Typist
1 - 1716 Senior Addressing Machine Operator
3 - 2120 Institutional Admitting Officer
1 - 2528 Medical Steward

Clerical Unit:
2 - B222 General Clerk
1 - 1422 Junior Clerk Typist
1 - 1424 Clerk Typist
2 - 1426 Senior Clerk Typist
1 - 1440 Medical Transcriber Typist
3 - 1446 Senior Clerk Stenographer
1 - 1706 Telephone Operator
1 - 2736 Porter

Clinic Unit:
1 - B512 General Clerk Typist
2 - 2302 Orderly
6 - 2320 Registered Nurse
1 - 2322 Head Nurse

Intake Unit:
1 - 2302 Orderly
6 - 2910 Social Worker
2 - 2912 Senior Social Worker
1 - 2914 Social Work Supervisor

Medical Unit:
13 - 2920 Medical Social Worker
1 - 2924 Medical Social Work Supervisor

The Admitting Unit is responsible for manning the admitting desk 24 hours per day, 7 days per week. This desk is the first contact of patients and applicants for admission to the hospital, with the personnel of the institution. For those who are admitted, they make out a card (similar to a charge-a-plate) on a plastic base which then is used throughout the institution to identify forms, requisitions, reports, etc. The Senior Addressing Machine Operator is to instruct personnel in the use of this plastic card and the embossing machines that are placed at each Ward and Section of the hospital, and to see that these machines are kept in good order. Workload for this Unit is approximately 100,000 visits per year.

The Clerical Unit comprises all the personnel performing routine clerical procedures for the Division, all of the personnel involved in the Medical Aid to the Aged program, operation of the telephone switchboard 8 hours per day, 5 days per week, and the Porter assigned to cleaning the Division.

The Clinic Unit operates the Out-Patient Clinics in the basement of the Maternity building. These are the Pre and Post-Natal, Pediatric, and Follow-Up Clinics. Visits to these units are approximately 60,000 per year.

The Intake Unit is composed of those positions involved in interviewing applicants for admission to the Hospital. Approximately 22,000 are admitted each year; an additional 40,000 are treated in the Admitting Ward and not admitted to the Hospital; and an additional 20,000 are interviewed and referred elsewhere for assistance.

The Medical Unit is made up of the Medical Social Workers who work on the patients in the institution, assisting the Medical and Nursing staffs in attempting to prepare a program for the individual patient, based on the medical prognosis and economic and social factors. The work load is about the same as the Admissions, namely 22,000 per year.

6. Nursing Division

This Division, under the general supervision of the Director of Nursing, comprises approximately 60% of the personnel on the hospital budget (848.3) and is divided into six main sections: Chest and Communicable Wards, Educational, Main Wards, Maternity-Pediatric-Gynecology Wards, Psychiatric Wards, and Surgical.

Chest and Communicable Wards Section

Under the general supervision of a 2368 Assistant Director of Nursing, this section is composed of 160.9 positions divided into two units:

Chest Ward Unit:
1 - 1426 Senior Clerk Typist
28 6/10 - 2302 Orderly
24 2/10 - 2312 LVN
40 4/10 - 2320 Registered Nurse
7 - 2322 Head Nurse

This section operates the five psychiatric wards for in-patients, and the two out-patient clinics. During the past fiscal year the five in-patient wards gave 41,544 days of patient care. 6,038 patients were admitted and an additional 1,071 were transferred in. Of these 848 were transferred out, 10 died, and 6,252 were discharged. There was one less patient at the end of the fiscal year than at the beginning. The average census was 113.5. The two out-patient clinics served 11,765 patient visits.

Surgical Section

Under the general supervision of a 2344 Nursing Supervisor, Surgery this section is composed of 67.2 positions divided among three units:

Cast Room Unit:
2 - 2514 Orthopedic Technician

Recovery Room Unit:
1 - 2302 Orderly
2 - 2312 Licensed Vocational Nurse
10 8/10 - 2320 Registered Nurse
1 - 2322 Head Nurse

Surgery Unit:
1 - B222 General Clerk
6 - 2302 Orderly
6 - 2308 Surgical Aide
29 - 2340 Operating Room Nurse
2 - 2342 Head Nurse, Surgery
6 - 4/10 - 2736 Porter

This section operates these units on a 24 hour, 7 day basis. Doing this it performs approximately 6,000 operations per year, many of which are the after-normal hours emergencies, such as freeway accidents, police and fire injuries, etc.

7. Professional Division

This Division is composed of 257.9 positions and is intended to function under the general supervision of a Director. This position has never been created, however, and the Division operates nominally under the supervision of the Assistant Administrator, Medical. It is divided into five sections:

(1) Ward Services Section:
Chest Unit
2 - 2272 Intern
Communicable Unit
1 - 2230 Physician Specialist
2 - 2272 Intern
Emergency-Admitting Unit
4 - 2272 Intern
ENT Unit
1 - 2274 Assistant Resident
Medical Unit
18 - Intern
8 - 2274 Assistant Resident
8 - 2276 Senior Assistant Resident
1 - 2278 Resident
Neurosurgery Unit
1 - 2278 Resident
OB-Gyn Unit
8 - 2272 Intern
1 - 2274 Assistant Resident
1 - 2276 Senior Assistant Resident
1 - 2278 Resident
1 - 2290 Physician Specialist
Orthopedic Unit
1 - 2276 Senior Assistant Resident
1 - 2278 Resident
Pediatric Unit
5 - 2272 Intern
4 - 2274 Assistant Resident
1 - 2278 Resident
Psychiatric Unit
1 - 2290 Physician Specialist
1 - 2274 Assistant Resident
(-1)- 2276 Senior Assistant Resident
Surgical Unit
18 - 2272 Intern
4 - 2274 Assistant Resident
4 - 2276 Senior Assistant Resident
4 - 2278 Resident
Urology Unit
1 - 2274 Assistant Resident
1 - 2276 Senior Assistant Resident
1 - 2278 Resident

(2) Miscellaneous Services Section:
Anesthesia Unit
1 - 2274 Assistant Resident
1 - 2276 Senior Assistant Resident
1 - 2342 Nurse Anesthetist
Blood Bank Unit
1 - 2290 Physician Specialist
1 - 2346 Senior Blood Bank Technician
1 - 2344 Clinical Laboratory Technician
1 1/10 - 2736 Porter

This unit operates the sixteen Main Wards presently open. During the fiscal year they rendered 149,961 days of patient care. 9,945 patients were admitted, 4,971 were transferred in, not including 14 newborn transferred to Pediatrics; of these 5,525 were transferred out, 1,286 died, and 8,190 were discharged. The patient load at the end of the fiscal year was 71 less than at the beginning. The average census during the year was 409.7.

Night and Office Unit:
1 - 1446 Senior Clerk Stenographer
1 - 1464 Medical Clerk Stenographer
3 - 2324 Nursing Supervisor
6 - 2368 Assistant Director Nursing

This unit does all the clerical work involved in maintaining records of assignments, coverage for all shifts, and other personnel functions. Two of the Assistant Directors cover personnel and general equipment, the balance with the Nursing Supervisors and two Head Nurses from the Main Wards Unit, cover the evening and night shifts for the over-all supervision of employees and wards during those periods.

Maternity-Pediatric-Gynecology Wards Section

Under the general supervision of a 2368 Assistant Director of Nursing, this section is composed of 93.2 positions:

9 8/10 - 2302 Orderly
13 - 2312 Licensed Vocational Nurse
46 - 2/10 - 2320 Registered Nurse
5 - 2322 Head Nurse
4 - 2/10 - 2602 Kitchen Helper
13 5/10 - 2736 Porter
1 - 2738 Porter Sub-Foreman
5/10 - 2740 Porter Foreman

This section operates the three units (five wards) in the Maternity building. During the fiscal year they gave 36,800 days of patient care. 4,097 patients were admitted, 280 were transferred in, and there were 1,972 births. Of these 177 were transferred out, 60 died, and 6,124 were discharged. There were 22 less patients at the end of the fiscal year than at the beginning. Average census was 100.5.

Psychiatric Section

This section is under the general supervision of a Nursing Supervisor, Psychiatry supplied from the Mental Health Budget, and has only the following positions from the Hospital Budget:

5 6/10 - 2736 Porter
1 - 2738 Porter Sub-Foreman
6/10 - 2740 Porter Foreman

The bulk of the positions (171) come from the Mental Health Budget:

Admitting:
2 - 2120 Institutional Admitting Officer
3 - 2528 Medical Steward

Clerical:
2 - 8408 General Clerk Stenographer
5 - 1424 Clerk Typist
2 - 1446 Senior Clerk Stenographer
1 - 1444 Clerk Stenographer

Nursing:
1 - 2326 Nursing Supervisor, Psychiatry
72 - 2304 Psychiatric Orderly
29 - 2320 Registered Nurse
5 - 2322 Head Nurse
4 - 2602 Kitchen Helper
5 - 2736 Porter
1 - 2548 Occupational Therapist

Professional:
8 - 2230 Physician Specialist
3 - 2232 Senior Physician Specialist
1 - 2233 Supervising Physician Specialist
1 - 2250 Clinical Director of Psychiatry
2 - 2272 Intern
4 - 2276 Senior Assistant Resident
1 - 2278 Resident Physician
1 - 2436 Electroencephalograph Technician
2 - 2574 Clinical Psychologist
1 - 2576 Supervising Clinical Psychologist
1 - 2830 Public Health Nurse
2 - 2910 Social Worker
8 - 2930 Psychiatric Social Worker
1 - 2932 Senior Psychiatric Social Worker
1 - 2934 Chief Psychiatric Social Worker

Security Police:
2 - 8202 Watchman

WORK PROGRAM

GENERAL BACKGROUND

The California Palace of the Legion of Honor was presented to the City and County of San Francisco in 1924 as a memorial museum of the fine arts by Mr. and Mrs. Adolph B. Spreckels who also donated some of its more important collections (Egyptian sculpture, Greek vases and Rodin sculpture). The institution, a department of the City and County since its inception, has functioned as an active art museum, growing yearly in importance. Today it is regarded as one of the leading museums of the country. Its constantly expanding collections represent the benefactions of many public-spirited individuals who have generously augmented the initial gifts of the founders since the municipality provides no funds for this purpose.

The principal functions of the institution may be briefly described as threefold: (1) the development of its permanent collections which involves their proper preservation and display, (2) the organization and presentation of an intensive program of loan exhibitions throughout the year, (3) the maintenance of a vigorous educational program devoted to the interpretation of the permanent collections and the series of loan exhibitions for the benefit of the general public.

WORK PROGRAM

The museum's exhibition program which may properly be termed the "life's blood" of the institution comprises the assembling and display of some 35 - 40 shows a year, at least three of which rank as events of major importance in the art world.

For the purpose of continuing the museum's enviable and long-established tradition of presenting notable loan exhibitions, the institution is requesting for the fiscal year the sum of $27,640. Of this sum, $14,140 is requested for the purpose of defraying the cost of the following exhibitions:

Medieval Frescoes of Yugoslavia ($1600)
Art, U.S.A. ($800)
American Indian Exhibitions ($1500)
the Collection of Mrs. John Winterstein ($1500)
the Collection of Mr. and Mrs. William Coxe Wright ($2000)
the Mallory-Story Collection of Paintings and Sculpture ($1140)

The organization and presentation of the exhibitions listed involve the following costs:

(a) Participation fees; (b) Transportation and Insurance; (c) Travel expenses; (d) Installation costs including; building materials, paint, plant rental, etc.

In presenting an outline of its exhibition program for the forthcoming fiscal year, it is not possible to break down the operation in terms of units of performance. The implementation of this program involves the concerted activities of the entire museum staff consisting of curatorial, technical and maintenance personnel.

Dental Unit
- 2 - 2202 Dental Aide
- 3 - 2260 Dental Intern
- 1 - 2262 Assistant Resident, Oral Surgery
- 1 - 2264 Resident, Oral Surgery
- 1 - 2312 Licensed Vocational Nurse

Electrocardiograph Unit
- 1 - B512 Clerk Typist
- 3 - 2432 Electrocardiograph Technician
- 1 - 2434 Senior Electrocardiograph

Laboratory Unit
- 7 - 2402 Laboratory Helper

Library Unit
- 1 - 3658 Medical Librarian

Out-Patient Pediatric Unit
- 2 - 2230 Physician Specialist

Pharmacy Unit
- 1 - L306a Senior Pharmacist
- 4 - 2406 Pharmacy Helper
- 1 - 2408 Senior Pharmacy Helper
- 4 - 2450 Pharmacist

Physical Therapy Unit
- 1 - 2230 Physician Specialist
- 2 - 2302 Orderly
- 3 - 2556 Physical Therapist
- 1 - 2558 Senior Physical Therapist
- 1 1/10 - 2736 Porter

(3) Medical Records Section
- 1 - 1402 Junior Clerk
- 3 - 1404 Clerk
- 5 - 1424 Clerk Typist
- 3 - 1440 Medical Transcriber Typist
- 4 - B512 General Clerk Typist
- 1 - B222 General Clerk
- 1 - 1464 Medical Clerk Stenographer
- 3 - 3650 Medical Records Librarian
- 1 - 3654 Medical Records Library Supervisor

(4) Pathology Section
- 1 - 1440 Medical Transcriber Typist
- 4 - 2274 Assistant Resident
- 4 - 2276 Senior Assistant Resident
- 1 - 2278 Resident
- 1 - 2402 Laboratory Helper
- 1 - 2420 Tissue Technician
- 1 - 2520 Morgue Attendant
- 1 - 2522 Senior Morgue Attendant
- 1 - 2736 Porter
- 5/10 - 2738 Porter Sub-Foreman

(5) X-ray Section
- 2 - B222 General Clerk
- 1 - B228 Senior Clerk
- 4 - B512 General Clerk Typist
- 1 - 1404 Clerk
- 1 - 1424 Clerk Typist
- 1 - 1444 Clerk Stenographer
- 2 - 2230 Physician Specialist
- 1 - 2240 Radiologist
- 3 - 2302 Orderly
- 2 - 2312 Licensed Vocational Nurse
- 12 - 2424 X-ray Laboratory Aide
- 13 - 2426 X-ray Technician
- 1 - 2428 Senior X-ray Technician
- 2 - 2274 Assistant Resident
- 4 - 2276 Senior Assistant Resident
- 1 - 2278 Resident
- 2 2/10 - 2736 Porter

Form 4290

D | 135 | CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission ROAD COMMISSIONER - ROAD FUND
STREET REPAIR

BUDGET EXPLANATIONS

FISCAL YEAR 1965-66

Index Number 681 Sheet Number 1

BUREAU FUNCTIONS

The Maintenance and Repair of the City Streets and Appurtenances, and as shown on Accompanying Chart

BUREAU OF STREET REPAIR

ENGINEERING ORGANIZATION 1965-66

SUPERINTENDENT

ASSISTANT SUPERINTENDENT

ADDITIONAL EMPLOYMENT

Watchman 1
Clerk Typist 1 (Bureau of Accounts)

LABOR CLASSIFICATIONS	RATE	CHIEF	HAND PATCHING	ASPHALT REPAIR #1	ASPHALT REPAIR #2	ASPHALT REPAIR #3	CURBING FORCE LEADER	CURBING HAND LEADER	CURBING	CONCRETE FORM	CONCRETE CREW	CONCRETE REPAIR #1	CONCRETE REPAIR #2	CONCRETE REPAIR #3	SIDE WALK	SIDE WALK ASSEMBLER	SIDE WALK CREW	SIDE WALK FORCE	SIDE WALK HAND	SIDE WALK MACHINE	SIDE WALK MACHINE OPERATOR	STREET REPAIR #1	STREET REPAIR #2	STREET REPAIR #3	TRENCH	ASPHALT PLANT	MISCELLANEOUS	CURB & GUTTER FORCE	TOTAL
7311 CEMENT FINISHER	$35.00										1																		1
7514 LABORER	29.88						1	4	4		1							4			4	2	2	2	2				26
7514 LABORER	31.68																												
7514 LABORER	31.98								2	2	1					2	2												9
7516 GENERAL LABORER SUB-FOREMAN	34[illegible]							1										1											2
7215 GENERAL LABORER FOREMAN	31.16																				1								1
0 1 CHAUFFEUR - Pickup	30.72																		1										1
0 1 CHAUFFEUR - Flatbed	33.72		1	1	1	1															1								5
0 1 CHAUFFEUR - 6 Cu.Yd.Dump	33.72							1	1									1	1										4
0 1 CHAUFFEUR - 8 Cu.Yd.Dump	34.52		1				1																						2
0 1 CHAUFFEUR - Lav Bed & Trailer	36.16																				1								1
0 1 CHAUFFEUR - Special Equipment	37.52								1	1								1				1	1	1					6
0 1 CHAUFFEUR - Scoop-Loader	37.48						1														1								2
7328 OPERATING ENGINEER, UNIVERSAL	38.86		1																			1							2
7328 OPERATING ENGINEER, UNIVERSAL	41.90																												
7328 OPERATING ENGINEER, UNIVERSAL	42.60																										1	1	2
7424 DRYER MIXERMAN	39.96																								1				1
7221 ASPHALT PLANT FOREMAN	41.01																								1				1
7327 GRANITE CUTTER	34.20											2																	2
7327 CURB SETTER	40.70										1																		1
7502 ASPHALT WORKER	40.68	1	1	3	2																4						1	12
7502 POTMAN	41.38	1	1	1	1																2				1		1	7
7406 ASPHALT FINISHER	41.98	1	2	2	2																4		1				1	14
7406 ASPHALT FINISHER SUB-FOREMAN	45.28	1	1	1	1			1													1					1			7
7220 ASPHALT FINISHER FOREMAN	45.28																												1
TOTAL PER DIEM EMPLOYMENTS		12	9	9	8	3	6	6	3	3	3	2	3	3	2	3	3	6	1	1	6	20	5	4	4	4	2	3	1	4	144
DIRECT LABOR PER DAY $		196	240	296	259	105	189	189	101	101	99	70	105	105	105	105	101	188	33	33	188	151	151	151	151	151	66	99	33	110	
EQUIPMENT ASSIGNMENTS																															
Hired Truck										1	1	1	1		1						1									6
Light Truck		1	1	1	1													1				1					1			4
Medium Trucks - Crew								1	1										1	1	1	5					1	1	1	11
Medium Trucks - Compressors		2	1	1	1	2	1	1															1	1	1					6
Dump Trucks																											1			1
Dump Trucks - Compressor																						1						1		2
Lav-Bed Truck																						2								2
Paving Machine		1	1																			1								2
Paver Rollers					1																	1	1	1	1			1		6
Scoop-Loaders																						1						1		2
Tractor & Bulldozer																														1
Bituminous Distributer										1																				1
Concrete Saw										1												1								2
Mud Jack																														1
Heater-Planer																	1											1		2
Portable Tool Heater																												1		1
Compressor, Trailer Mounted																												1		1
Compressor, Skid Mounted							1																					1		2
Power Crader																												1		1
Tractor Crane																														1
Tip Trailer		1																												1
Asphalt Spreader Box				1	1																									2
Hole Burners																														

CITY & COUNTY OF SAN FRANCISCO
BUDGET EXPLANATIONS
FISCAL YEAR
1965-1966

M. H. de Young Memorial Museum
Department, Board or Commission

621 INDEX A SHEET

WORK PROGRAM

Because of the unique type of operations at the Museum and the requirement that the limited number of personnel perform a variety of jobs as the situations arise, not strictly in their classification, it is impossible to forecast the work load for Museum personnel.

Form 4280

D 137 CITY & COUNTY OF SAN FRANCISCO

Department, Board, or Commission Public Works - Traffic Engineering

BUDGET EXPLANATIONS

FISCAL YEAR

Index Number 683

Sheet Number 137

SUMMARY WORK PROGRAM 1965 – 66

TRAFFIC PAINT STRIPING ... for TRAFFIC ENGINEERING DIVISION

DEPARTMENT OF PUBLIC WORKS

SUMMARY WORK PROGRAM

1965 – 66

WORK CLASSIFICATION	CREW TYPE	NO. OF TRUCKS	UNIT	1965 – 1966 PROPOSED COVERAGE	CREW DAYS REGULAR	CREW DAYS OVERTIME	LABOR COST REGULAR	LABOR COST OVERTIME	LABOR COST VACATION ETC.	LABOR COST TOTAL LABOR	OTHER COSTS CONTRACTUAL	OTHER COSTS N.O.S.	TOTAL COST	UNIT COST	ACTUAL COSTS 1963 – 1964 NO OF UNITS	ACTUAL COSTS 1963 – 1964 UNIT COST	ACTUAL COSTS 1963 – 1964 TOTAL COST
STRIPING	3P 1F	2	Mi.	755	113	29	29,569	7,062	674	37,305	2,020	16,155	55,480	73.48	658.0	72.60	47,771
SPOTTING	3P 1F	1	Mi.	30	11	--	3,930	-----	70	4,000	145	188	4,333	144.43	35.3	155.08	5,481
CROSSWALKS	3P 1F	1	L.F.	570,000	110	54	32,028	13,152	626	45,806	1,580	10,640	58,026	0.1018	543,015	0.14	70,593
GUIDE LINES	2P	1	L.F.	525,000	25	11	28,900	1,317	74	30,291	205	4,022	34,518	0.066	504,949	0.038	19,036
HR X-INGS	3P 1F	1	L.F.	7,000	3	--	574	-----	33	607	41	26	674	0.096	6,580	0.101	662
BUS ZONES	2P	1	L.F.	130,000	81	15	8,522	1,802	137	10,461	840	3,307	14,608	0.112	127,012	0.102	12,917
G/PK. (DIAG.)	3P 1F	1	Stalls	2,100	5	--	1,483	-----	42	1,525	64	211	1,800	0.857	Included	in meter	stalls
G/PK. (X'S)	3P 1F	1	Stalls	2,550	6	--	1,593	-----	45	1,638	72	145	1,855	0.727	Included	in meter	stalls
SCHOOL X-WALKS	3P 1F	1	L.F.	235,000	106	8	12,827	1,941	545	15,313	1,946	17,452	34,111	0.145	239,033	0.127	29,109
GENERAL CURBS	2P	2	L.F.	425,000	269	8	39,360	241	718	40,319	1,805	10,194	52,318	0.123	327,513	0.144	47,261
TAXI CURBS	2P	1	L.F.	5,100	5	-	648	---	22	670	28	21	719	0.141	3,339	0.192	640
TOTAL - TRAFFIC PAINTING - ROAD FUND							159,434	25,515	2,986	187,935	8,146	62,361	258,442				
P/M (DIAG.)	3P 1F	1	Stalls	1,600	8	-	1,186	------	165	1,351	42	210	1,603	1.00	3,352	1.69	5,665
P/M (X'S)	3P 1F	1	8talls	5,100	15	2	2,236	485	349	3,070	78	354	3,502	0.686	4,585	0.65	2,982
TOTAL - PAINTING PARKING METER STALLS - GENERAL FUND							3,422	485	514	4,421	120	564	5,105				
GRAND TOTAL:	REQUESTED BY DEPARTMENT						162,856	31,664	17,392	211,912	8,566	62,925	283,403				242,078
	ALLOWED BY C. A. O.						162,856	26,000	3,500	192,356	8,266	62,925	263,547				

*P = Painters, F = Foreman

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FISCAL YEAR 1965-66

Index Number 681 Sheet Number 2

BUDGET EXPLANATIONS

CITY & COUNTY OF SAN FRANCISCO — ROAD FUND

Department, Board, or Commission ROAD COMMISSIONER

STREET REPAIR

BUREAU OF STREET REPAIR

PROPOSED WORK PROGRAM

FISCAL YEAR 1965-66

		1965-66 Estimate				1964-65 Estimated Unit Cost	1963-64 Unit Cost	
	Unit	Quantity	Total Cost	Unit Cost		Actual	Estimated
Asphalt Resurfacing							
Machine	Sq.Ft.	5,000,000	$ 310,000	$ .062	$ .056	$ .062	$ .055
Box	Sq.Ft.	1,000,000	100,000	.10	.094	.102	.08
Hand	Sq.Ft.	400,000	58,000	.145	.13	.145	.135
Asphalt Repairs, General							
Skin Patching	Sq.Ft.	820,000	213,200	.26	.24	.267	.23
Repaving Surface Cutouts							
Compressor Work	Sq.Ft.	255,000	53,550	.210	.17	.208	.17
Cleanup	Sq.Ft.	255,000	51,000	.20	.20	.194	.16
Paving	Sq.Ft.	255,000	61,200	.24	.21	.240	.30
Repaving Trenches							
Cleanup - Includes hauling, backfill, removing surplus and trench covers	Sq.Ft.	40,000	56,000	1.40	.53	1.419	.48
Paving	Sq.Ft.	40,000	32,000	.40	.40		.40
Unclassified asphalt Paving	Ton	250	10,000	40.00	40.00		40.00
Concrete Pavement Repairing							
Compressor Work	Sq.Ft.	10,000	2,400	.24	.30	.231	.32
Cleanup	Sq.Ft.	10,000	7,500	.75	1.75	.741	.55
Concrete Paving	Sq.Ft.	10,000	11,800	1.18	1.20	1.175	1.10
Concrete Saw Work	Lin.Ft.	15,000	11,250	.75	.90		.80
Curb Resetting and Replacing							
Compressor Work	Lin.Ft.	34,000	34,000	1.00	.95	1.394	.90
Granite, Reset	Lin.Ft.	20,000	32,000	1.60	1.70	1.898	1.20
Granite, Replace	Lin.Ft.	7,000	14,000	2.00	2.00	2.525	1.55
Concrete, Reset	Lin.Ft.	1,000	1,650	1.65	1.60	2.003	1.15
Concrete, Replace	Lin.Ft.	5,000	15,000	3.00	3.00	3.421	3.00
Replace Pavement, Asphalt	Sq.Ft.	30,000	15,600	.52	.60	.517	.49
Replace Pavement, Concrete	Sq.Ft.	4,000	6,400	1.60	1.85	1.625	1.30
Replace Sidewalk	Sq.Ft.	32,000	41,800	1.10	1.00	1.387	1.00
Cleanup	Lin.Ft.	36,000	48,600	1.35		1.579	1.30
Concrete Curb Repairing	$		18,000				
Sidewalk Reconstruction	Sq.Ft.	16,000	24,000	1.50	1.00	1.515	1.50
Crack and Surface Sealing							
Crack Sealing	Lin.Ft.	2,000,000	154,000	.077	.078	.077	.072
Cleanup After Sealing Crews	Lin.Ft.	2,000,000	22,000	.011	.012	.011	.01
Curb Yard Maintenance							
Redress Granite Curb	Lin.Ft.	6,500	19,500	3.00	1.85	3.254	2.50
Sort and Move Curb	$	8,000					
Manhole Casting Reset	Each	600	42,000	70.00	55.00	71.09	53.00
Heater Planing	Lin.Ft.	350,000	49,000	.14	.14	.134	.15
Constructing Traffic Islands	$		2,000				
Installing Raised Pavement Bars	Lin.Ft.	700	2,100	3.00	3.00	3.267	3.00
Mud Jacking	Cu.Ft.	1,000	7,000	7.00	7.00		6.30
Sand Storage	$		10,000				
Yard Operations	$		18,000				
Cutting Test Holes	Each	300	2,400	8.00	8.00		8.12
Miscellaneous Grading	$		3,700				
Work on Unaccepted Streets	$		1,000				
Cleanup and/or Prevent Slides and Washes	$		30,000				
Street Structures & Appurtenances - Rev & Repair	$		19,000				
Contracts & Inspections & Misc. Services	$		4,000				
Traffic Facilitation	$		2,000				
Other Work	$		37,000				

WORK PROGRAM:

(a) MEMBERSHIP

The entire work program of the Health Service revolves around

(1) Enrolling new members, and their dependents if so requested

(2) Terminating dependents when requested by members and terminating members when they are no longer city employees

(3) Reconciling daily the amounts of money owed to the System because of leaves without pay, maternity leaves, etc., when no payroll deduction has been made.

(4) Accepting over the counter payments for some 900 members and their families monthly who are widows or widowers of former members, and from resigned employees who have withdrawn their retirement allowances in a lump sum in lieu of accepting a retirement annuity.

(5) Verifying the status of students who are enrolled in educational institutions to determine if they meet the requirements of the Board ruling as to students between the ages of 19-23 years of age.

The above program involves 8 employees working full time, including the services of one stenographer.

The sign-up during May of each year allows members to transfer to other plans of the System; file for exemption -- all subject to the Rules and Regulations of the System.

During the past three years this sign-up handles over 2,600 individual transactions each May. There are approximately 500 changes in delinquent contributions that occur each month that must be routed to the various payroll clerks in city departments.

(b) TABULATING SECTION

Seven employees involved making changes from the membership section on individual IBM cards. In addition thereto, weekly medical rolls are run through IBM, checks prepared and some 1,000-2,000 checks are mailed to doctors, members, hospitals, etc. each and every week. Daily statistics are prepared and are also cumulated weekly and monthly for the use of the Board and actuary.

(c) MEDICAL DIVISION

8 employees. Four employees process an average of 10,000 claims per month. One employee supervises the four clerks and there is one employee devoting his entire time to major medical claims, plus. There are one supervisor and one assistant supervisor devoting their time to supervision and to verifying other coverages in order to pay claims under dual insurance provisions adopted by the Board after consultation with the Insurance Commissioner of the State of California and other insurance carriers.

(d) EXECUTIVE BRANCH

One Executive Director to oversee the entire operation and make decisions on policy adopted by the Health Service Board.

One Medical Advisor, M.D. to advise the Director on disputed or controversial claims.

One Stenographer to take dictation from the Director and/or Head Accountant, and to take minutes of the Health Service Board.

WORK PROGRAM - 1965-66
STREET PLANTING (LANDSCAPED AREAS AND STREET TREES)

	Number of Locations	Number of Trees	Landscaped Areas (Sq. Ft.)	Estimated Man Days to Properly Maintain 01	3416	3418	3420	Maintenance consists of:
; Planted Areas ovards, traffic ds, interchangos llel roads, areas City buildings & ties & the City's : treo program) July, 1965	50 Plus	7,843	6,324,275 Sq.Ft or 145 Acres	700	6,439	855	231 Plus	Planting, pruning, watering, weeding, fertilizing, mowing, edging, litter removal, trucking, trapping, spraying, seeding, grading, propagating, repairs, etc.
Total	50 Plus	7,843	145 Acres	700	6,439	855	231 Plus	

MAINTENANCE OF STREETSIDE PLANTINGS (TREES-SHRUBS-GROUNDCOVERS)

Summary of Required Employments

	0-1 Chauffeur		3416 - Gardener		3418 - Sub-Foreman		3420 - Foreman	
	Man Days	Man Years	Man Days	Man Years	Man Days	Man Years	Man Days	Man Years
l employments required the existing streetside scaping & street trees ting July,1965	700	3 Plus	6,439	28 Plus	685	3 Plus	234	1
l Employments Raquired		3 Plus		28 Plus		3 Plus		1
the Present Employments		2		24		2		0
tional Employments Required		1 Plus		4 Plus		1 Plus		1

hly Employees Working Days in 1965-66 252

age days off per man (sick leave, pay, jury duty, military leave, ral) . . . . . Less 13 Days

age vacation per man . . . . . Less 12 "

Total 227 Working Days